



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|---------------------|--|-----------------|---------------|------------------|---|-------------|--|--|--|------------------|---|--------|------------|------------|-------------------------|--|--|--|--------------|
| Fund 001 - General Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.32090 | Juvenile Accountability Grant | 22,222.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.32260 | Court Srvs Miscellaneous Grants | 9,846.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.32735 | JJC Healthy Food Initiative Grant | .00 | 5,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.34480 | KIDS Program Fees | 89,665.00 | 123,536.62 | 120,098.57 | 118,136.61 | 100,000.00 | .00 | 100,000.00 | .00 | | | | | | | | | | | | | | | | | | | | |
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| Level | Transaction | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget | General Order 09-17 domestic relations-marriage dissolution act | 1.0000 | 100,000.00 | 100,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget Totals | | | | \$100,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.34490 | Electronic Monitoring Fees | 44,021.87 | 28,416.95 | 35,586.98 | 29,457.71 | 10,000.00 | .00 | 10,000.00 | .00 | | | | | | | | | | | | | | | | | | | | |
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| Budget Transactions | | Number of Units | Cost Per Unit | Total Amount | | | | | | | | | | | | | | | | | | | | | | | | | |
| Level | Transaction | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget | General order#95-23 court ordered electronic monitoring fees | 1.0000 | 10,000.00 | 10,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget Totals | | | | \$10,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.34500 | JCS Custody Parental Sup Fees | 11,627.00 | 6,414.00 | 3,655.00 | 553.00 | 1,000.00 | .00 | 1,000.00 | .00 | | | | | | | | | | | | | | | | | | | | |
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| Level | Transaction | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget | court ordered parent contributions reimbursement | 1.0000 | 1,000.00 | 1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget Totals | | | | \$1,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | |



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|---|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 001.430.000.34880 | Interstate Compact Fees | 3,065.00 | 2,512.49 | 1,621.16 | 1,171.28 | 1,500.00 | .00 | 1,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Administrative cost to transfer defendant out of state. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget transfer fees for transportation to another state 1.0000 1,500.00 1,500.00 | | | | | | | | | |
| Submitted Budget Totals \$1,500.00 | | | | | | | | | |
| 001.430.000.35050 | Domestic Violence GPS Fees | 9,754.39 | 6,764.93 | 4,848.80 | 6,487.75 | 5,000.00 | (5,000.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Program dissolved GPS fees to monitor offenders pending court charges in 2018. Previously court ordered GPS fees to monitor offenders or convicted of violation of order of protection based on the Cindy Bischoff Law. | | | | | | | | | |
| 001.430.000.37080 | Probation Salary Reimbursement | 4,745,258.00 | 4,304,797.12 | 4,068,881.82 | 3,571,473.51 | 5,097,935.00 | .00 | 5,097,935.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget State salary reimbursement for subsidized positions from Administration Office of Illinois Courts (AOIC). State statute 730 ILCS 110/15. Reimbursement is sent directly to the treasurer's office. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget AOIC probation salary reimbursements 1.0000 5,097,935.00 5,097,935.00 | | | | | | | | | |
| Submitted Budget Totals \$5,097,935.00 | | | | | | | | | |



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| Fund 001 - General Fund | | | | | | | | | | | | | | | | | | | | | | | | |
| REVENUE | | | | | | | | | | | | | | | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.37090 | Youth Home Reimbursement | 900,715.00 | 923,208.23 | 828,592.54 | 886,477.88 | 950,000.00 | (50,000.00) | 900,000.00 | (5.26) | | | | | | | | | | | | | | | |
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| Level | Transaction | Number of Units | Cost Per Unit | Total Amount | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget | Youth Home Reimbursement | 1.0000 | 900,000.00 | 900,000.00 | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget Totals | | | | \$900,000.00 | | | | | | | | | | | | | | | | | | | | |
| 001.430.000.37275 | Victim Impact Panel Reimbursement | .00 | 11,650.00 | .00 | 23,050.00 | 20,000.00 | (20,000.00) | .00 | (100.00) | | | | | | | | | | | | | | | |
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| 001.430.000.37530 | MST Therapy Reimbursement | 54,132.00 | 42,165.00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | | | | | | | |
| 001.430.000.37550 | Treatment Alt Court Reimbursement | 3,988.00 | 4,000.00 | 3,770.00 | 4,582.19 | 2,500.00 | 1,500.00 | 4,000.00 | 60.00 | | | | | | | | | | | | | | | |
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| Level | Transaction | Number of Units | Cost Per Unit | Total Amount | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget | National Alliance on mental health initiatives | 1.0000 | 4,000.00 | 4,000.00 | | | | | | | | | | | | | | | | | | | | |
| Submitted Budget Totals | | | | \$4,000.00 | | | | | | | | | | | | | | | | | | | | |



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|---|---|---|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 001.430.000.37570 | IL State Board Education (ISBE) Reimbursement | 70,665.60 | 51,317.79 | 54,141.43 | 59,213.88 | 60,000.00 | 5,000.00 | 65,000.00 | 8.33 |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | The Juvenile Justice Center receives reimbursements for breakfast and lunch seven (7) days a week from the National School Breakfast and Lunch Program, the Illinois Free Breakfast and Lunch Program as well as, the After-School Snack Program through the Illinois State Board of Education. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Illinois State Board of Education | | 1.0000 | | 65,000.00 | | 65,000.00 | |
| Submitted Budget Totals | | | | | | | | \$65,000.00 | |
| 001.430.000.37900 | Miscellaneous Reimbursement | 812.07 | 1,542.36 | 3,420.68 | 3,879.00 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | Collections from miscellaneous sources (e.g. jury duty) | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Collections from miscellaneous sources (e.g. jury duty) | | 1.0000 | | 1,000.00 | | 1,000.00 | |
| Submitted Budget Totals | | | | | | | | \$1,000.00 | |
| 001.430.000.39000 | Transfer From Other Funds | 53,370.00 | .00 | 63,566.00 | .00 | 175,939.00 | (175,939.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | FY2020 transfer from Riverboat Fund 120 for DRC to fund new general fund account. Court Services will not request funding in FY2021. | | | | | | | |
| Sub-Department 000 - Revenues Totals | | \$6,019,143.26 | \$5,511,325.49 | \$5,188,182.98 | \$4,704,482.81 | \$6,424,874.00 | (\$244,439.00) | \$6,180,435.00 | (3.80%) |
| Department 430 - Court Services Totals | | \$6,019,143.26 | \$5,511,325.49 | \$5,188,182.98 | \$4,704,482.81 | \$6,424,874.00 | (\$244,439.00) | \$6,180,435.00 | (3.80%) |
| REVENUE TOTALS | | \$6,019,143.26 | \$5,511,325.49 | \$5,188,182.98 | \$4,704,482.81 | \$6,424,874.00 | (\$244,439.00) | \$6,180,435.00 | (3.80%) |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 430 - Court Services Administration | | | | | | | | | |
| 001.430.430.40000 | Salaries and Wages | 551,398.54 | 522,427.98 | 596,645.40 | 615,563.09 | 651,785.00 | 11,316.00 | 663,101.00 | 1.73 |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | 2% increase for both non-union and union employees. | | | | | | | |



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|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

| Budget Transactions | Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|-------|--|-----------------|---------------|---------------------|
| Submitted Budget | | Aust, Lisa - Executive Director | 1.0000 | 126,075.00 | 126,075.00 |
| Submitted Budget | | Churchill, Theresa - Admin Asst | 1.0000 | 40,073.00 | 40,073.00 |
| Submitted Budget | | Johnson, Carron - Finance Manager | 1.0000 | 89,688.00 | 89,688.00 |
| Submitted Budget | | 2.0% non-union salary increase | 1.0000 | 12,255.00 | 12,255.00 |
| Submitted Budget | | Payroll accrual | .0029 | 661,183.00 | 1,917.43 |
| Submitted Budget | | Brummel, Kerri - Admin Assistant | 1.0000 | 45,076.00 | 45,076.00 |
| Submitted Budget | | Gilles, Ruth - Support Staff | 1.0000 | 36,170.00 | 36,170.00 |
| Submitted Budget | | Osborn, Josh - Deputy Director/Program Manager | 1.0000 | 72,775.00 | 72,775.00 |
| Submitted Budget | | Grenfell, Kyle - Deputy Director/Program Manager | 1.0000 | 68,695.00 | 68,695.00 |
| Submitted Budget | | Hill, Latanya - Director | 1.0000 | 90,200.00 | 90,200.00 |
| Submitted Budget | | Saylor, Emily - Director | 1.0000 | 80,176.00 | 80,176.00 |
| Submitted Budget Totals | | | | | \$663,100.43 |

| | | | | | | | | | |
|-------------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------|
| 001.430.430.40200 | Overtime Salaries | .00 | .00 | 158.51 | .00 | .00 | .00 | .00 | .00 |
| 001.430.430.45000 | Healthcare Contribution | 56,327.46 | 72,726.80 | 83,121.71 | 72,619.59 | 89,928.00 | 12,797.00 | 102,725.00 | 14.23 |

| Comments | Level | Comment |
|------------------|-------|--------------------------|
| Submitted Budget | | 5% increase per finance. |

| Budget Transactions | Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|-------|--|-----------------|---------------|---------------------|
| Submitted Budget | | Johnson, Carron - Finance Manager | 1.0000 | 20,730.00 | 20,730.00 |
| Submitted Budget | | Brummel, Kerri - Admin Assistant | 1.0000 | 17,887.00 | 17,887.00 |
| Submitted Budget | | Osborn Josh - Deputy Direct/Program Manager | 1.0000 | 6,311.00 | 6,311.00 |
| Submitted Budget | | Saylor, Emily - Director | 1.0000 | 30,215.00 | 30,215.00 |
| Submitted Budget | | Grenfell, Kyle - Deputy Director/Program Manager | 1.0000 | 17,100.00 | 17,100.00 |
| Submitted Budget | | Aust, Lisa - Executive Director | 1.0000 | 10,482.00 | 10,482.00 |
| Submitted Budget Totals | | | | | \$102,725.00 |

| | | | | | | | | | |
|-------------------|---------------------|------------|------------|------------|----------|----------|---------|----------|-------|
| 001.430.430.45009 | Healthcare Subsidy | (2,546.53) | (3,482.02) | (3,364.79) | .00 | .00 | .00 | .00 | .00 |
| 001.430.430.45010 | Dental Contribution | 2,599.04 | 3,495.39 | 3,808.67 | 2,607.76 | 3,358.00 | (24.00) | 3,334.00 | (.71) |

| Comments | Level | Comment |
|------------------|-------|--------------------------|
| Submitted Budget | | 5% increase per Finance. |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

| Budget Transactions | | | | | | | | |
|---------------------|--|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Brummel, Kerri - Admin Assistant | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Gilles, Ruth - Support Staff | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Johnson, Carron - Finance Manager | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Osborn, Josh - Deputy Director/Program Manager | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | Saylor, Emily - Director | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Aust, Lisa - Executive Director | | | 1.0000 | 269.00 | 269.00 | | |
| | | | | | | Submitted Budget Totals | | \$3,334.00 |

| | | | | | | | | | |
|-------------------|------------------------------|----------|----------|----------|----------|----------|-----|----------|-----|
| 001.430.430.45019 | Dental Subsidy | (67.16) | (303.75) | (12.82) | .00 | .00 | .00 | .00 | .00 |
| 001.430.430.50340 | Software Licensing Cost | 486.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.430.52110 | Repairs and Maint- Buildings | .00 | .00 | 5,889.69 | .00 | .00 | .00 | .00 | .00 |
| 001.430.430.52140 | Repairs and Maint- Copiers | 1,015.24 | 944.66 | 757.78 | 1,174.89 | 1,000.00 | .00 | 1,000.00 | .00 |

| Comments | |
|------------------|------------------------|
| Level | Comment |
| Submitted Budget | Impact Networking, LLC |

| Budget Transactions | | | | | | | | |
|---------------------|------------------------|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Impact Networking, LLC | | | 1.0000 | 1,000.00 | 1,000.00 | | |
| | | | | | | Submitted Budget Totals | | \$1,000.00 |

| | | | | | | | | | |
|-------------------|---------------------------------|-----|--------|--------|--------|--------|-----|--------|-----|
| 001.430.430.52240 | Repairs and Maint- Office Equip | .00 | 123.75 | 141.42 | 165.00 | 300.00 | .00 | 300.00 | .00 |
|-------------------|---------------------------------|-----|--------|--------|--------|--------|-----|--------|-----|

| Comments | |
|------------------|--|
| Level | Comment |
| Submitted Budget | iTouch Biometrics, LLC - extended scanner warranty |

| Budget Transactions | | | | | | | | |
|---------------------|--|--|--|-----------------|---------------|-------------------------|--|----------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | iTouch Biometrics, LLC - extended scanner warranty | | | 1.0000 | 300.00 | 300.00 | | |
| | | | | | | Submitted Budget Totals | | \$300.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|--------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 430 - Court Services Administration | | | | | | | | | |
| 001.430.430.53100 | Conferences and Meetings | 746.31 | 1,713.99 | 2,333.05 | 2,457.94 | 2,500.00 | .00 | 2,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Illinois Probation and Court Services Association; American Probation and Parole Association; National Association of Pretrial; Association of Pretrial Services Agencies; The standards for the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget various conference meetings 1.0000 2,500.00 2,500.00 | | | | | | | | | |
| Submitted Budget Totals \$2,500.00 | | | | | | | | | |
| 001.430.430.53110 | Employee Training | 1,117.63 | 105.00 | .00 | 319.42 | 500.00 | 1,000.00 | 1,500.00 | 200.00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Professional development at the following associations: Illinois Probation and Court Services Association American Probation and Parole Association National Association of Pretrial Association of Pretrial Services Agencies Core Correctional Practices. New training for staff at core correctional practices | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget various employee trainings 1.0000 1,500.00 1,500.00 | | | | | | | | | |
| Submitted Budget Totals \$1,500.00 | | | | | | | | | |
| 001.430.430.53120 | Employee Mileage Expense | 130.14 | .00 | .00 | .00 | 500.00 | (500.00) | .00 | (100.00) |
| 001.430.430.53130 | General Association Dues | 35.00 | 356.00 | (105.41) | 107.00 | 300.00 | (43.00) | 257.00 | (14.33) |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Illinois government finance officers association; Association of Government Accountants | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Illinois Government Finance officers association 1.0000 150.00 150.00 | | | | | | | | | |
| Submitted Budget Association of Government Accountants 1.0000 107.00 107.00 | | | | | | | | | |
| Submitted Budget Totals \$257.00 | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 430 - Court Services Administration | | | | | | | | | |
| 001.430.430.99200 | Unallocated Reduction to Budget Request - Services | .00 | .00 | .00 | .00 | (120,493.00) | 120,493.00 | .00 | (100.00) |
| 001.430.430.99204 | Unallocated Reduction to Budget Request - Commodities | .00 | .00 | .00 | .00 | (32,037.00) | 32,037.00 | .00 | (100.00) |
| Sub-Department | 430 - Court Services Administration | \$615,867.37 | \$601,278.96 | \$692,624.30 | \$696,678.49 | \$599,641.00 | \$176,826.00 | \$776,467.00 | 29.49% |
| Totals | | | | | | | | | |
| Sub-Department | 431 - Adult Court Services | | | | | | | | |
| 001.430.431.40000 | Salaries and Wages | 2,422,302.63 | 2,572,458.81 | 2,644,184.25 | 2,981,672.18 | 3,168,728.00 | 782.00 | 3,169,510.00 | .02 |

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | 2% increase for both non-union and Teamsters union staff. |

| Budget Transactions | | Number of Units | Cost Per Unit | Total Amount |
|---------------------|--|-----------------|---------------|--------------|
| Level | Transaction | | | |
| Submitted Budget | Peterson, Matthew - Supervisor | 1.0000 | 70,212.00 | 70,212.00 |
| Submitted Budget | Liddicoatt, Lindsey - Supervisor | 1.0000 | 58,542.00 | 58,542.00 |
| Submitted Budget | Mathis, Jason - Supervisor | 1.0000 | 59,450.00 | 59,450.00 |
| Submitted Budget | Starkovich, Christopher - Supervisor | 1.0000 | 68,694.00 | 68,694.00 |
| Submitted Budget | Escobedo, Dora - Support Staff | 1.0000 | 33,418.00 | 33,418.00 |
| Submitted Budget | Peacock, Jennifer - Probation Officer | 1.0000 | 42,445.00 | 42,445.00 |
| Submitted Budget | White, Kimberly - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Williams, Varita - Probation Officer | 1.0000 | 42,445.00 | 42,445.00 |
| Submitted Budget | Zepeda, Candace - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Zepeda, Noel - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Howes, Brian - Supervisor | 1.0000 | 69,700.00 | 69,700.00 |
| Submitted Budget | Leetch, Sara - Probation Officer | 1.0000 | 47,218.00 | 47,218.00 |
| Submitted Budget | VACANT (Lorusso, Luciana - Probation Officer) - GIA/PT | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Malek, Richard - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | McEllin, Deborah - Probation Officer | 1.0000 | 46,777.00 | 46,777.00 |
| Submitted Budget | McWilliams, Elizabeth - Probation Officer | 1.0000 | 49,803.00 | 49,803.00 |
| Submitted Budget | Moody, Lisa - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Beltran, Jacqueline - Probation Officer | 1.0000 | 42,445.00 | 42,445.00 |
| Submitted Budget | Brown, Krystal - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Guyton, Rachel - Probation Officer | 1.0000 | 47,218.00 | 47,218.00 |
| Submitted Budget | Holmes, Jasmine - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Kramer, Nicole - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Lee, Marcus - Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|--|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| Submitted Budget | Osborn, Kathie - TriCities support staff | | | | | 1.0000 | 37,306.00 | 37,306.00 | |
| Submitted Budget | Gregg, Corey - Probation Officer | | | | | 1.0000 | 50,669.00 | 50,669.00 | |
| Submitted Budget | Jones, Alice - Probation officer | | | | | 1.0000 | 69,685.00 | 69,685.00 | |
| Submitted Budget | Sneeden, Mark - Probation officer | | | | | 1.0000 | 50,669.00 | 50,669.00 | |
| Submitted Budget | Waser, Abigail - Probation Officer | | | | | 1.0000 | 45,547.00 | 45,547.00 | |
| Submitted Budget | Schaibly, Raechel - Probation Officer | | | | | 1.0000 | 50,669.00 | 50,669.00 | |
| Submitted Budget | Gates, Daniel - Supervisor | | | | | 1.0000 | 58,542.00 | 58,542.00 | |
| Submitted Budget | Monahan, Alexis - Probation Officer | | | | | 1.0000 | 50,669.00 | 50,669.00 | |
| Submitted Budget | Rangel, Vanesa - SPS PO | | | | | 1.0000 | 46,777.00 | 46,777.00 | |
| Submitted Budget | Reinert, Amy - PO | | | | | 1.0000 | 47,218.00 | 47,218.00 | |
| Submitted Budget | Barocio, Christina - Probation Officer | | | | | 1.0000 | 44,768.00 | 44,768.00 | |
| Submitted Budget | Williams, Tamara - PreTrial Officer | | | | | 1.0000 | 45,547.00 | 45,547.00 | |
| Submitted Budget | Vogt, Ingrid - APO | | | | | 1.0000 | 45,977.00 | 45,977.00 | |
| Submitted Budget | Hopkins, Molly - Aurora PO | | | | | 1.0000 | 47,218.00 | 47,218.00 | |
| Submitted Budget | Cho-Valde juli, Julie - Supervisor | | | | | 1.0000 | 68,694.00 | 68,694.00 | |
| Submitted Budget | Johnson, Lydia - Supervisor | | | | | 1.0000 | 68,694.00 | 68,694.00 | |
| Submitted Budget | Goodwick, Julie - TriCities Supervisor | | | | | 1.0000 | 77,377.00 | 77,377.00 | |
| Submitted Budget | Behm, Molly - PO | | | | | 1.0000 | 47,218.00 | 47,218.00 | |
| Submitted Budget | Stevens, Rachael - Tri-City PO | | | | | 1.0000 | 52,528.00 | 52,528.00 | |
| Submitted Budget | Stutz, Elizabeth - CD | | | | | 1.0000 | 63,297.00 | 63,297.00 | |
| Submitted Budget | Zaccagnini, Amy - Admin/Warrant | | | | | 1.0000 | 53,946.00 | 53,946.00 | |
| Submitted Budget | Coomer, Kathryn - Elgin Support Staff | | | | | 1.0000 | 38,787.00 | 38,787.00 | |
| Submitted Budget | Harwood, Stacy - TriCities Receptionist | | | | | 1.0000 | 34,779.00 | 34,779.00 | |
| Submitted Budget | Vargas, Guadalupe - Probation Officer | | | | | 1.0000 | 45,547.00 | 45,547.00 | |
| Submitted Budget | Lederman, Cynthia - JobShare Investigation | | | | | 1.0000 | 27,701.00 | 27,701.00 | |
| Submitted Budget | Maurer, Stacy - ADV | | | | | 1.0000 | 53,442.00 | 53,442.00 | |
| Submitted Budget | Mazza, Jeffrey - Aurora PO | | | | | 1.0000 | 55,403.00 | 55,403.00 | |
| Submitted Budget | Offutt Gruber, Martha - Probation officer | | | | | 1.0000 | 67,923.00 | 67,923.00 | |
| Submitted Budget | Buhl, Nicole - Aurora PO | | | | | 1.0000 | 47,218.00 | 47,218.00 | |
| Submitted Budget | Rohleder, Megan - Elgin PO | | | | | 1.0000 | 53,946.00 | 53,946.00 | |
| Submitted Budget | Garcia, Maria - Support Staff | | | | | 1.0000 | 36,170.00 | 36,170.00 | |
| Submitted Budget | Kinkade, Danika - Probation Officer | | | | | 1.0000 | 50,669.00 | 50,669.00 | |
| Submitted Budget | 2% non-union salary increase | | | | | 1.0000 | 11,998.00 | 11,998.00 | |
| Submitted Budget | Payroll accrual | | | | | .0029 | 3,160,345.00 | 9,165.00 | |
| Submitted Budget | Kosters, Mary - CRS | | | | | 1.0000 | 49,803.00 | 49,803.00 | |
| Submitted Budget | Larson, Krista - Special Programs | | | | | 1.0000 | 49,337.00 | 49,337.00 | |
| Submitted Budget | Brach, David - Admin/Warrant | | | | | 1.0000 | 53,442.00 | 53,442.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|---|-------------------------|-------------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 55,403.00 | 55,403.00 | | |
| | Submitted Budget | | | | | 1.0000 | 27,701.00 | 27,701.00 | | |
| | Submitted Budget | | | | | 1.0000 | 55,403.00 | 55,403.00 | | |
| | Submitted Budget | | | | | 1.0000 | 55,403.00 | 55,403.00 | | |
| | Submitted Budget | | | | | 1.0000 | 33,418.00 | 33,418.00 | | |
| | Submitted Budget Totals | | | | | | | | \$3,169,510.00 | |
| 001.430.431.40200 | Overtime Salaries | 1,784.15 | 923.08 | 32,077.32 | 1,064.20 | 1,006.00 | (3.00) | 1,003.00 | (.29) | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | payroll accrual | | | | .0029 | 1,000.00 | 2.90 | | |
| | Submitted Budget | Overtime salaries | | | | 1.0000 | 1,000.00 | 1,000.00 | | |
| | Submitted Budget Totals | | | | | | | | \$1,002.90 | |
| 001.430.431.45000 | Healthcare Contribution | 493,701.05 | 533,961.14 | 572,663.83 | 664,054.13 | 721,567.00 | 33,885.00 | 755,452.00 | 4.69 | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | | |
| | Submitted Budget | 5% increase per Finance | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | White, Kimberly | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | Zepeda, Candace | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | Mathis, Jason | | | | 1.0000 | 18,745.00 | 18,745.00 | | |
| | Submitted Budget | Williams, Varita | | | | 1.0000 | 30,166.00 | 30,166.00 | | |
| | Submitted Budget | Liddicoatt, Lindsey | | | | 1.0000 | 20,730.00 | 20,730.00 | | |
| | Submitted Budget | Starkovich, Christopher | | | | 1.0000 | 30,215.00 | 30,215.00 | | |
| | Submitted Budget | Holmes, Jasmine | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | Lee, Marcus | | | | 1.0000 | 12,506.00 | 12,506.00 | | |
| | Submitted Budget | Malek, Richard | | | | 1.0000 | 12,506.00 | 12,506.00 | | |
| | Submitted Budget | McEllin, Deborah | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | Vargas, Kimberly | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | Waser, Abigail | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | Schaibly, Raechel | | | | 1.0000 | 6,745.00 | 6,745.00 | | |
| | Submitted Budget | Sneed, Mark | | | | 1.0000 | 10,632.00 | 10,632.00 | | |
| | Submitted Budget | Guyton, Rachel | | | | 1.0000 | 30,766.00 | 30,766.00 | | |
| | Submitted Budget | Hopkins, Molly | | | | 1.0000 | 30,766.00 | 30,766.00 | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|-----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| Submitted Budget | Beltran, Jacqueline | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Escobedo, Dora | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Vacant - (Lorusso, Luciana) | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Osborn, Kathie | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Behm, Molly | | | | | 1.0000 | 11,906.00 | 11,906.00 | |
| Submitted Budget | Kosters, Mary | | | | | 1.0000 | 12,506.00 | 12,506.00 | |
| Submitted Budget | Rangel, Vannesa | | | | | 1.0000 | 6,745.00 | 6,745.00 | |
| Submitted Budget | Jones, Alice | | | | | 1.0000 | 10,632.00 | 10,632.00 | |
| Submitted Budget | Gates, Daniel | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| Submitted Budget | Vargas, Guadalupe | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Monahan, Alexis | | | | | 1.0000 | 17,586.00 | 17,586.00 | |
| Submitted Budget | Reinert, Amy | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Williams, Tamara A | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Cho Valdejuli, Julie K | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| Submitted Budget | Kollwelter, Jennifer L | | | | | 1.0000 | 21,087.00 | 21,087.00 | |
| Submitted Budget | Maurer, Stacey L | | | | | 1.0000 | 21,087.00 | 21,087.00 | |
| Submitted Budget | Offutt Gruber, Martha | | | | | 1.0000 | 20,730.00 | 20,730.00 | |
| Submitted Budget | Buhl, Nicole M | | | | | 1.0000 | 8,550.00 | 8,550.00 | |
| Submitted Budget | Vogt, Ingrid | | | | | 1.0000 | 10,632.00 | 10,632.00 | |
| Submitted Budget | Goodwick, Julie | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Peterson, Matthew A | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| Submitted Budget | Rohleder, Megan M | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Stutz, Elizabeth | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| Submitted Budget | Zaccagnini, Amy L | | | | | 1.0000 | 12,506.00 | 12,506.00 | |
| Submitted Budget | Buchman, Renee M | | | | | 1.0000 | 30,766.00 | 30,766.00 | |
| Submitted Budget | Keef, Sarah L | | | | | 1.0000 | 30,766.00 | 30,766.00 | |
| Submitted Budget | Coomer, Kathryn | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Grout, Rebecca | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| Submitted Budget | Harwood, Stacy | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Larson, Krista | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Lederman, Cynthia A | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| Submitted Budget | Mazza, Jeffrey S | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| Submitted Budget | Brach, David M | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| Submitted Budget | Howes, Brian | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| Submitted Budget | McWilliams, Elizabeth | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| Submitted Budget | Kramer, Nicole | | | | | 1.0000 | 8,550.00 | 8,550.00 | |
| Submitted Budget | Leetch, Sara | | | | | 1.0000 | 18,186.00 | 18,186.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | | |
| Submitted Budget Totals | | | | | | | | \$755,452.00 | | |
| 001.430.431.45009 | Healthcare Subsidy | (22,800.99) | (25,571.97) | (23,182.52) | .00 | .00 | .00 | .00 | .00 | |
| 001.430.431.45010 | Dental Contribution | 16,637.01 | 18,768.39 | 20,685.76 | 20,840.16 | 23,507.00 | 570.00 | 24,077.00 | 2.42 | |

| Comments | |
|------------------|-------------------------|
| Level | Comment |
| Submitted Budget | 5% increase per Finance |

| Budget Transactions | | | | | |
|---------------------|-------------------------|-----------------|---------------|--------------|--|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount | |
| Submitted Budget | Zepeda, Candace | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Buhl, Nicole | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | McEllin, Deborah | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Osborn, Kathie | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Starkovich, Christopher | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Vargas, Kimberly | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | White, Kimberly | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Williams, Varita | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Escobedo, Dora | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Holmes, Jasmin | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Lee, Marcus | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Liddicoatt, Lindsey | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Malek, Richard | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Mathis, Jason | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Schaibly, Raechel | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Sneeden, Mark | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Guyton, Rachel | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Leetch, Sara | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Vargas, Guadalupe | 1.0000 | 116.00 | 116.00 | |
| Submitted Budget | Beltran, Jacqueline | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Kosters, Mary | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Jones, Alice | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Waser, Abigail | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Williams, Tamara | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Harwood, Stacy | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Hopkins, Molly | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Reinert, Amy | 1.0000 | 269.00 | 269.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| 001.430.431.52010 | Janitorial Services | 6,018.00 | 6,972.80 | 5,478.00 | 7,320.90 | 7,500.00 | 1,380.00 | 8,880.00 | 18.40 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Peterson Cleaning, Inc (PCI Services, Inc.) - cleaning fees increased with new contract negotiated by county for all county departments. Cleaning provided for outer offices: Aurora and Elgin. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Peterson Cleaning , Inc. 1.0000 8,880.00 8,880.00 | | | | | | | | | |
| Submitted Budget Totals \$8,880.00 | | | | | | | | | |
| 001.430.431.52110 | Repairs and Maint- Buildings | .00 | .00 | 5,794.97 | .00 | .00 | .00 | .00 | .00 |
| 001.430.431.52140 | Repairs and Maint- Copiers | 1,364.92 | 1,291.74 | 1,190.93 | 1,512.42 | 1,500.00 | .00 | 1,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Impact Networking, LLC; Toshiba Business Solutions - provide monthly maintenance to department copiers for Aurora, Elgin & Tri-cities. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Impact Networking,LLC; Toshiba Business Solutions 1.0000 1,500.00 1,500.00 | | | | | | | | | |
| Submitted Budget Totals \$1,500.00 | | | | | | | | | |
| 001.430.431.52180 | Building Space Rental | 58,173.07 | 29,668.22 | 30,261.31 | 30,866.52 | 32,000.00 | .00 | 32,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget 105 Grove LLC annual lease for Elgin office rental space. 2% increase in FY2021. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget 105 Grove LLC 1.0000 32,000.00 32,000.00 | | | | | | | | | |
| Submitted Budget Totals \$32,000.00 | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| 001.430.431.52190 | Equipment Rental | 1,693.08 | 2,469.61 | 1,778.52 | 1,778.52 | 1,600.00 | 200.00 | 1,800.00 | 12.50 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Monthly rental for Alarm Detection Systems, Inc. at Elgin outer office. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Alarm Detection Systems, Inc 1.0000 1,800.00 1,800.00 | | | | | | | | | |
| Submitted Budget Totals \$1,800.00 | | | | | | | | | |
| 001.430.431.52230 | Repairs and Maint- Vehicles | 5,642.74 | 3,197.28 | 2,894.72 | 3,737.42 | 3,200.00 | 1,800.00 | 5,000.00 | 56.25 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Dukes & Lees Service Corp/ Firestone Tire & Service Center, increase in maintenance expected as a result of more home visits due to COVID-19. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Dukes & Lees Service Corp/Firestone Tire & service Center 1.0000 5,000.00 5,000.00 | | | | | | | | | |
| Submitted Budget Totals \$5,000.00 | | | | | | | | | |
| 001.430.431.52240 | Repairs and Maint- Office Equip | .00 | 447.92 | 501.42 | 532.50 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Imaging Office Systems Inc. iTouch Biometrics, LLC | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Imaging Office Systems Inc / iTouch Biometrics, LLC 1.0000 500.00 500.00 | | | | | | | | | |
| Submitted Budget Totals \$500.00 | | | | | | | | | |
| 001.430.431.53040 | General Advertising | .00 | .00 | 134.96 | .00 | .00 | .00 | .00 | .00 |
| 001.430.431.53100 | Conferences and Meetings | 2,600.85 | 4,870.10 | 1,886.20 | 5,443.83 | 1,500.00 | 300.00 | 1,800.00 | 20.00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget IL Probation & Court Services Association (IPSCA); National Gang Crime Research Center (NGCRC); Correctional Counseling, Inc.; Association of Treatment of Sexual abusers. The standards of Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located in Springfield as well as 20 hours of professional development mandated for all staff in the department. | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | IPSCA / Assn of Treatment of Sexual abusers | | | | | 1.0000 | 1,800.00 | 1,800.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,800.00 |
| 001.430.431.53110 | Employee Training | 910.93 | 696.72 | 2,535.04 | 4,299.42 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | AOIC Basic Training Correctional Counseling, Inc (MRT training) | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | AOIC basic training / Community Crisis Inc. | | | | | 1.0000 | 1,000.00 | 1,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,000.00 |
| 001.430.431.53120 | Employee Mileage Expense | 2,445.43 | 2,181.20 | 1,598.48 | 2,129.57 | 2,500.00 | .00 | 2,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | staff mileage reimbursement to and from meetings. court, school/home visits, etc. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | staff mileage reimbursement to/fr meetings/court/etc... | | | | | 1.0000 | 2,500.00 | 2,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$2,500.00 |
| 001.430.431.53130 | General Association Dues | 50.00 | 685.00 | 40.00 | 140.00 | 200.00 | .00 | 200.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Illinois Certification Board Inc. (CADC certification) | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Illinois Probation Solving Courts Assn (IPSCA) | | | | | 1.0000 | 200.00 | 200.00 | |
| | | | | | | | | Submitted Budget Totals | \$200.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|--|-------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|-------------------------|--------------------|------------|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | | |
| 001.430.431.55000 | Miscellaneous Contractual Exp | 2,100.76 | 1,401.67 | 1,867.89 | 12,493.70 | 3,000.00 | (1,500.00) | 1,500.00 | (50.00) | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | IL Tollway/EZ texting.com Century Springs Water VIP fees previously collected to pay Alliance Against Intoxicated Motorist (AAIM) expenses will be collected directly by AAIM as a result of move to online monitoring due to COVID-19. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | IL Tollway/EZ textingcom/Century Springs Water Services | | 1.0000 | | 1,500.00 | | 1,500.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$1,500.00 |
| 001.430.431.60000 | Office Supplies | 4,480.12 | 1,249.05 | 1,746.87 | 3,381.90 | 3,000.00 | .00 | 3,000.00 | .00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Warehouse Direct office products | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | Warehouse Direct Office Products | | 1.0000 | | 3,000.00 | | 3,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$3,000.00 |
| 001.430.431.60010 | Operating Supplies | 1,173.48 | 168.44 | 1,160.12 | 893.91 | 1,000.00 | .00 | 1,000.00 | .00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | departmental operating supplies (i.e. cleaning supplies) | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | departmental operating supplies | | 1.0000 | | 1,000.00 | | 1,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$1,000.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|---|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| 001.430.431.60020 | Computer Related Supplies | 7,032.49 | 4,808.44 | 5,041.56 | 5,173.87 | 5,000.00 | .00 | 5,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Genesis Technologies, Inc. CDW Government, LLC Treehouse, Inc. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Genesis Technologies, Inc/CDW Government, LLC/Treehouse, Inc 1.0000 5,000.00 5,000.00 | | | | | | | | | |
| | | | | | | | | Submitted Budget Totals \$5,000.00 | |
| 001.430.431.60040 | Postage | .00 | .00 | 47.00 | 77.74 | .00 | .00 | .00 | .00 |
| 001.430.431.60050 | Books and Subscriptions | 230.63 | 251.25 | 312.85 | .00 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC, Inc. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC, Inc. 1.0000 500.00 500.00 | | | | | | | | | |
| | | | | | | | | Submitted Budget Totals \$500.00 | |
| 001.430.431.60055 | Office Equipment - Non Capital | .00 | .00 | .00 | 812.50 | .00 | .00 | .00 | .00 |
| 001.430.431.60070 | Computer Hardware- Non Capital | .00 | 1,298.00 | .00 | 330.79 | .00 | .00 | .00 | .00 |
| 001.430.431.60210 | Uniform Supplies | 2,023.10 | 40.00 | 359.07 | 1,380.20 | 500.00 | 1,000.00 | 1,500.00 | 200.00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Initial Impressions, Inc. / Streichers, Inc. - increase due to more vest purchased due to more staff in the field doing home visits. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Initial Impressions Inc./Streichers, Inc. 1.0000 1,500.00 1,500.00 | | | | | | | | | |
| | | | | | | | | Submitted Budget Totals \$1,500.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| 001.430.431.60220 | Weapons and Ammunition | 133.00 | 1,381.95 | .00 | 128.00 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Streichers, Inc | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Kiesler's Policy Supply Inc./Streichers, Inc 1.0000 500.00 500.00 | | | | | | | | | |
| Submitted Budget Totals \$500.00 | | | | | | | | | |
| 001.430.431.60250 | Medical Supplies and Drugs | .00 | 283.74 | 67.83 | 433.27 | 100.00 | 400.00 | 500.00 | 400.00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget McKesson Medical Surgical - increase in sanitary glove purchases for U/A's in the field and outer office for both probation officers and defendants. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget McKesson Medical Surgical 1.0000 500.00 500.00 | | | | | | | | | |
| Submitted Budget Totals \$500.00 | | | | | | | | | |
| 001.430.431.60580 | Special Purpose Equip - Non-Capital | .00 | .00 | .00 | 4,568.54 | .00 | .00 | .00 | .00 |
| 001.430.431.60590 | Communication Equip - Non-Capital | .00 | .00 | .00 | 231.89 | .00 | .00 | .00 | .00 |
| 001.430.431.63040 | Fuel- Vehicles | 4,505.13 | 3,770.18 | 2,444.33 | 3,253.83 | 4,000.00 | 1,000.00 | 5,000.00 | 25.00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Kane County Sheriff Office fuel provider - anticipated increase in fuel usage due to increased home visits due to COVID-19. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Kane County Sheriff Office fuel provider 1.0000 5,000.00 5,000.00 | | | | | | | | | |
| Submitted Budget Totals \$5,000.00 | | | | | | | | | |
| 001.430.431.65000 | Miscellaneous Supplies | .00 | .00 | .00 | 311.00 | .00 | .00 | .00 | .00 |
| 001.430.431.70000 | Computers | 4,986.32 | 4,875.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.431.70050 | Printers | 1,624.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.431.70080 | Office Furniture | 11,236.26 | 232.01 | .00 | .00 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---------------------------|--|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 431 - Adult Court Services | | | | | | | | | |
| 001.430.431.70090 | Office Equipment | 2,448.21 | 2,267.22 | 126.00 | 15,177.20 | .00 | .00 | .00 | .00 |
| 001.430.431.70120 | Special Purpose Equipment | 1,201.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 431 - Adult Court Services Totals | | \$3,040,894.39 | \$3,187,164.93 | \$3,330,435.86 | \$3,777,046.11 | \$3,996,658.00 | \$27,064.00 | \$4,023,722.00 | 0.68% |
| Sub-Department 432 - Treatment Alternative Court | | | | | | | | | |
| 001.430.432.40000 | Salaries and Wages | 51,683.32 | 54,719.76 | 56,507.85 | 49,450.76 | 185,415.00 | (89,373.00) | 96,042.00 | (48.20) |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | 2% increase for both non-union and union staff. Moved DRC staff to DRC general fund account 430.441. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Gonzalez, Julissa - Mental Health Coordinator | | 1.0000 | | 49,232.00 | | 49,232.00 | |
| Submitted Budget | | 2% non-union salary increase | | 1.0000 | | 985.00 | | 985.00 | |
| Submitted Budget | | Spooner, Samantha - TAC Probation Officer | | 1.0000 | | 45,547.00 | | 45,547.00 | |
| Submitted Budget | | Payroll accrual | | .0029 | | 95,764.00 | | 277.72 | |
| | | | | Submitted Budget Totals | | | | \$96,041.72 | |
| 001.430.432.45000 | Healthcare Contribution | 6,738.95 | 7,056.07 | 7,899.02 | 11,751.48 | 37,033.00 | (24,713.00) | 12,320.00 | (66.73) |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | 5% increase per Finance. Moved DRC staff to DRC general fund account 430.441. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Gonzalez, Julissa | | 1.0000 | | 12,320.00 | | 12,320.00 | |
| | | | | Submitted Budget Totals | | | | \$12,320.00 | |
| 001.430.432.45009 | Healthcare Subsidy | (1,334.28) | (338.04) | (319.71) | .00 | .00 | .00 | .00 | .00 |
| 001.430.432.45010 | Dental Contribution | 210.94 | 236.06 | 276.66 | 636.00 | 1,884.00 | (1,185.00) | 699.00 | (62.89) |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | 5% increase per finance. Moved DRC staff to DRC general fund account 430.441. | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **432 - Treatment Alternative Court**

| Budget Transactions | | | | | | | | | |
|---------------------|-------------------|--|--|-----------------|---------------|-------------------------|--|----------|--|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | | |
| Submitted Budget | Gonzalez, Julissa | | | 1.0000 | 699.00 | 699.00 | | | |
| | | | | | | Submitted Budget Totals | | \$699.00 | |

| | | | | | | | | | |
|-------------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|-----|
| 001.430.432.45019 | Dental Subsidy | (23.51) | (20.50) | (.86) | .00 | .00 | .00 | .00 | .00 |
| 001.430.432.50200 | Psychological/Psychiatric Srvs | 60,120.00 | 60,120.00 | 60,120.00 | 59,695.25 | 60,000.00 | .00 | 60,000.00 | .00 |

| Comments | | | | | | | | | |
|------------------|---|--|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | | |
| Submitted Budget | Defendant treatment providers include the following: Gateway Foundation; Ecker; AID. | | | | | | | | |

| Budget Transactions | | | | | | | | | |
|---------------------|---------------------------------|--|--|-----------------|---------------|-------------------------|--|-------------|--|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | | |
| Submitted Budget | Gateway Foundation; Ecker ; AID | | | 1.0000 | 60,000.00 | 60,000.00 | | | |
| | | | | | | Submitted Budget Totals | | \$60,000.00 | |

| | | | | | | | | | |
|-------------------|--------------|----------|----------|----------|----------|----------|----------|----------|-------|
| 001.430.432.50500 | Lab Services | 1,639.20 | 1,898.70 | 3,372.75 | 5,023.88 | 2,500.00 | 1,000.00 | 3,500.00 | 40.00 |
|-------------------|--------------|----------|----------|----------|----------|----------|----------|----------|-------|

| Comments | | | | | | | | | |
|------------------|---|--|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | | |
| Submitted Budget | Redwood Toxicology, Inc. - drug testing | | | | | | | | |

| Budget Transactions | | | | | | | | | |
|---------------------|-------------------------|--|--|-----------------|---------------|-------------------------|--|------------|--|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | | |
| Submitted Budget | Redwood Toxicology Inc. | | | 1.0000 | 3,500.00 | 3,500.00 | | | |
| | | | | | | Submitted Budget Totals | | \$3,500.00 | |

| | | | | | | | | | |
|-------------------|---------------------------------|----------|----------|----------|----------|----------|------------|----------|---------|
| 001.430.432.50630 | Halfway House | .00 | .00 | 250.00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.432.52110 | Repairs and Maint- Buildings | .00 | .00 | 5,794.95 | .00 | .00 | .00 | .00 | .00 |
| 001.430.432.52240 | Repairs and Maint- Office Equip | .00 | 123.75 | 141.42 | 165.00 | .00 | .00 | .00 | .00 |
| 001.430.432.53100 | Conferences and Meetings | 6,190.35 | 5,055.61 | 2,008.85 | 1,147.11 | 3,000.00 | (1,000.00) | 2,000.00 | (33.33) |

| Comments | | | | | | | | | |
|------------------|---|--|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | | |
| Submitted Budget | Illinois Certification Board, Inc. National Association of Drug Court Professionals (NDACP). Standards of Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|--|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 432 - Treatment Alternative Court | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | IOADAPCA/NDACIP/ILAPSC conferences | | | | | 1.0000 | 2,000.00 | 2,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$2,000.00 |
| 001.430.432.53110 | Employee Training | .00 | 555.00 | .00 | 2,479.26 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Correctional Counseling Inc. - MRT training | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | TAC specialty courts training's | | | | | 1.0000 | 500.00 | 500.00 | |
| | | | | | | | | Submitted Budget Totals | \$500.00 |
| 001.430.432.53120 | Employee Mileage Expense | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Staff travel to offsite meetings, trainings/conferences, court, etc. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | mileage reimbursement for court/trainings/meetings, etc... | | | | | 1.0000 | 200.00 | 200.00 | |
| | | | | | | | | Submitted Budget Totals | \$200.00 |
| 001.430.432.53130 | General Association Dues | 120.00 | 362.82 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.432.60000 | Office Supplies | 27.09 | 32.00 | 53.15 | 48.52 | 100.00 | .00 | 100.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Department office supplies for TAC program | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Warehouse Direct Office Products | | | | | 1.0000 | 100.00 | 100.00 | |
| | | | | | | | | Submitted Budget Totals | \$100.00 |
| 001.430.432.60010 | Operating Supplies | .00 | .00 | .00 | 49.80 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|-------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 432 - Treatment Alternative Court | | | | | | | | | |
| 001.430.432.60020 | Computer Related Supplies | 361.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.432.60050 | Books and Subscriptions | 230.63 | 251.25 | 312.85 | .00 | 315.00 | .00 | 315.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC Inc. - Illinois Criminal Law and Procedures | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters, Inc. 1.0000 315.00 315.00 | | | | | | | | | |
| Submitted Budget Totals \$315.00 | | | | | | | | | |
| 001.430.432.60250 | Medical Supplies and Drugs | 1,310.00 | .00 | .00 | 297.82 | .00 | .00 | .00 | .00 |
| 001.430.432.60520 | Incentives | 7,838.00 | 4,244.99 | 6,624.93 | 5,799.55 | 6,500.00 | .00 | 6,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget CTA and PACE transit cards for TAC clients | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget CTA transit passes / various client motivational gift cards 1.0000 6,500.00 6,500.00 | | | | | | | | | |
| Submitted Budget Totals \$6,500.00 | | | | | | | | | |
| 001.430.432.60580 | Special Purpose Equip - Non-Capital | .00 | .00 | .00 | 4,461.62 | .00 | .00 | .00 | .00 |
| 001.430.432.60590 | Communication Equip - Non-Capital | .00 | .00 | .00 | 231.87 | .00 | .00 | .00 | .00 |
| Sub-Department 432 - Treatment Alternative Court | | \$135,112.55 | \$134,297.47 | \$143,041.86 | \$141,237.92 | \$297,447.00 | (\$115,271.00) | \$182,176.00 | (38.75%) |
| Sub-Department 433 - Electronic Monitoring | | | | | | | | | |
| 001.430.433.40000 | Salaries and Wages | 286,058.31 | 284,520.69 | 25,029.60 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.40200 | Overtime Salaries | 10,556.10 | 7,913.35 | 618.46 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.45000 | Healthcare Contribution | 82,553.01 | 63,085.66 | 5,184.78 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.45009 | Healthcare Subsidy | (3,950.55) | (3,023.65) | (227.16) | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.45010 | Dental Contribution | 2,369.50 | 2,004.40 | 169.10 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.45019 | Dental Subsidy | (61.92) | (216.54) | (6.95) | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.52010 | Janitorial Services | .00 | 802.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.52190 | Equipment Rental | 93,117.85 | 108,106.25 | 2,850.75 | .00 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 433 - Electronic Monitoring | | | | | | | | | |
| 001.430.433.52230 | Repairs and Maint- Vehicles | 2,701.78 | 3,220.78 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.52240 | Repairs and Maint- Office Equip | .00 | 355.42 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.52270 | DV GPS Equipment Rental | 62,569.33 | 66,546.75 | 3,958.20 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.53040 | General Advertising | .00 | 53.02 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.53100 | Conferences and Meetings | .00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.53110 | Employee Training | 462.27 | 400.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.53120 | Employee Mileage Expense | .00 | 436.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.60000 | Office Supplies | 170.68 | 46.37 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.60010 | Operating Supplies | 27.90 | 31.92 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.60020 | Computer Related Supplies | 557.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.60050 | Books and Subscriptions | 230.63 | 251.25 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.60210 | Uniform Supplies | 1,241.56 | 390.63 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.70000 | Computers | 176.33 | 4,875.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.70050 | Printers | .00 | 272.68 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.70070 | Automotive Equipment | 22,091.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.433.70120 | Special Purpose Equipment | 801.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 433 - Electronic Monitoring Totals | | \$561,672.28 | \$540,582.41 | \$37,576.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| 001.430.434.40000 | Salaries and Wages | 1,323,578.29 | 1,301,477.63 | 1,075,207.32 | 980,814.63 | 968,065.00 | 12,802.00 | 980,867.00 | 1.32 |

Comments

| Level | Comment |
|------------------|---|
| Submitted Budget | 2% salary increase for both non-union and Teamsters union staff |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|------------------|--------------------------------------|-----------------|---------------|--------------|
| Submitted Budget | Cnota, Rebecca - TriCities CRS | 1.0000 | 47,218.00 | 47,218.00 |
| Submitted Budget | Coers, Traci - TriCities PO | 1.0000 | 51,147.00 | 51,147.00 |
| Submitted Budget | Heather, Phoebe - TriCities DV - Juv | 1.0000 | 48,040.00 | 48,040.00 |
| Submitted Budget | Hoff, Sarah - Elgin PO | 1.0000 | 55,403.00 | 55,403.00 |
| Submitted Budget | Murray, Kevin - PO | 1.0000 | 47,218.00 | 47,218.00 |
| Submitted Budget | Roman, Michael - Supervisor | 1.0000 | 63,918.00 | 63,918.00 |
| Submitted Budget | Matheny, Reshelle - TriCities PO | 1.0000 | 51,147.00 | 51,147.00 |
| Submitted Budget | Fair, Sara - Probation Officer | 1.0000 | 49,337.00 | 49,337.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|-------------------------|-------------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 43,591.00 | 43,591.00 | |
| | Submitted Budget | | | | | 1.0000 | 42,445.00 | 42,445.00 | |
| | Submitted Budget | | | | | 1.0000 | 51,147.00 | 51,147.00 | |
| | Submitted Budget | | | | | 1.0000 | 45,076.00 | 45,076.00 | |
| | Submitted Budget | | | | | 1.0000 | 45,547.00 | 45,547.00 | |
| | Submitted Budget | | | | | 1.0000 | 36,170.00 | 36,170.00 | |
| | Submitted Budget | | | | | 1.0000 | 48,113.00 | 48,113.00 | |
| | Submitted Budget | | | | | 1.0000 | 50,669.00 | 50,669.00 | |
| | Submitted Budget | | | | | 1.0000 | 53,946.00 | 53,946.00 | |
| | Submitted Budget | | | | | 1.0000 | 55,403.00 | 55,403.00 | |
| | Submitted Budget | | | | | 1.0000 | 44,768.00 | 44,768.00 | |
| | Submitted Budget | | | | | 1.0000 | 45,547.00 | 45,547.00 | |
| | Submitted Budget | | | | | 1.0000 | 2,180.00 | 2,180.00 | |
| | Submitted Budget | | | | | .0029 | 978,030.00 | 2,836.29 | |
| | | | | | | | Submitted Budget Totals | \$980,866.29 | |
| 001.430.434.40200 | Overtime Salaries | 3,220.24 | 4,402.68 | 4,647.22 | 445.31 | 2,514.00 | (6.00) | 2,508.00 | (.23) |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | Overtime Salaries | | | | 1.0000 | 2,500.00 | 2,500.00 | |
| | Submitted Budget | payroll accrual | | | | .0029 | 2,500.00 | 7.25 | |
| | | | | | | | Submitted Budget Totals | \$2,507.25 | |
| 001.430.434.45000 | Healthcare Contribution | 286,367.40 | 320,025.26 | 337,439.27 | 290,605.57 | 278,684.00 | 2,946.00 | 281,630.00 | 1.05 |
| | Comments | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | 5% increase per Finance | | | | | | | |
| | Budget Transactions | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | Murray, Kevin | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | Ocon, Isabel | | | | 1.0000 | 12,506.00 | 12,506.00 | |
| | Submitted Budget | Hoff, Sarah I | | | | 1.0000 | 10,632.00 | 10,632.00 | |
| | Submitted Budget | Jenkins, Sousie S | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | Dominguez, Yvonne | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | Vega, Zulay | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | Lusk, Janet A | | | | 1.0000 | 6,376.00 | 6,376.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|---|-------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | | | | | 1.0000 | 10,632.00 | 10,632.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | | | | | 1.0000 | 17,887.00 | 17,887.00 | | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | | | | | 1.0000 | 30,215.00 | 30,215.00 | | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget | | | | | 1.0000 | 17,100.00 | 17,100.00 | | |
| | Submitted Budget | | | | | 1.0000 | 17,100.00 | 17,100.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | | |
| | Submitted Budget Totals | | | | | | | | \$281,630.00 | |
| 001.430.434.45009 | Healthcare Subsidy | (12,842.07) | (15,329.29) | (13,661.55) | .00 | .00 | .00 | .00 | .00 | |
| 001.430.434.45010 | Dental Contribution | 10,134.94 | 11,847.09 | 10,364.58 | 9,351.66 | 10,461.00 | (313.00) | 10,148.00 | (2.99) | |

| Comments | |
|------------------|-------------------------|
| Level | Comment |
| Submitted Budget | 5% increase per Finance |

| Budget Transactions | | Number of Units | Cost Per Unit | Total Amount |
|---------------------|----------------------------------|-----------------|---------------|--------------|
| Level | Transaction | | | |
| Submitted Budget | Lusk, Janet A | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Matheny, Reshelle | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | VACANT (JENKINS K) | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Harris, Surita | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Ocon, Isabel | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Roman, Michael | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Fair, Sara | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | VACANT HYBRID (GONZALEZ) | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Garcia, Maria | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | VACANT (Winterberger, Bradley R) | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Heather, Phoebe | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Cardenas, Maria | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Murray, Kevin | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Dominguez, Yvonne | 1.0000 | 699.00 | 699.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---------------------------------|--|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 116.00 | 116.00 | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | |
| | Submitted Budget | | | | | 1.0000 | 299.00 | 299.00 | |
| | | | | | | | Submitted Budget Totals | \$10,148.00 | |
| 001.430.434.45019 | Dental Subsidy | (250.41) | (986.57) | (35.54) | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.50150 | Contractual/Consulting Services | 9,020.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.50340 | Software Licensing Cost | 486.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.50490 | Destruction of Records Services | .00 | .00 | 175.00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.52010 | Janitorial Services | 6,018.00 | 6,972.80 | 5,502.90 | 7,252.42 | 7,500.00 | 1,380.00 | 8,880.00 | 18.40 |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | Peterson Cleaning Inc. (PCI) - cleaning fees increased with new contract negotiated by county for all county departments. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | Peterson Cleaning, Inc. | | | | 1.0000 | 8,880.00 | 8,880.00 | |
| | | | | | | | Submitted Budget Totals | \$8,880.00 | |
| 001.430.434.52110 | Repairs and Maint- Buildings | 979.00 | 1,032.00 | 6,874.95 | 1,080.00 | 1,000.00 | 80.00 | 1,080.00 | 8.00 |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | Waste Management of Illinois - trash pick up for Elgin and Aurora outer office. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| | Submitted Budget | Waste Management of Illinois | | | | 12.0000 | 90.00 | 1,080.00 | |
| | | | | | | | Submitted Budget Totals | \$1,080.00 | |
| 001.430.434.52140 | Repairs and Maint- Copiers | 437.49 | 240.00 | 459.87 | 312.34 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | Impact Networking, LLC/Toshiba Business Solutions monthly copier maintenance for Tri-cities, Elgin and Aurora outer offices. | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Impact Networking, LLC | | | | | 1.0000 | 500.00 | 500.00 | |
| | | | | | | Submitted Budget Totals | | \$500.00 | |
| 001.430.434.52180 | Building Space Rental | .00 | 29,668.22 | 30,261.31 | 30,866.52 | 32,000.00 | .00 | 32,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | 105 Grove LLC - annual lease for Elgin office rental space. 2% increase in FY2021 | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | 105 Grove LLC | | | | | 1.0000 | 32,000.00 | 32,000.00 | |
| | | | | | | Submitted Budget Totals | | \$32,000.00 | |
| 001.430.434.52190 | Equipment Rental | 4,640.00 | 5,191.13 | 5,588.01 | 5,433.24 | 5,000.00 | .00 | 5,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Alarm Detection Systems - burglary and fire alarms for Aurora and Elgin offices. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Alarm Detection Systems, Inc | | | | | 1.0000 | 5,000.00 | 5,000.00 | |
| | | | | | | Submitted Budget Totals | | \$5,000.00 | |
| 001.430.434.52230 | Repairs and Maint- Vehicles | 3,298.84 | 98.99 | 97.56 | 685.81 | 1,500.00 | .00 | 1,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Firestone Tire & Service Center - regular routine maintenance on vehicles. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Firestone Tire & Service Center | | | | | 1.0000 | 1,500.00 | 1,500.00 | |
| | | | | | | Submitted Budget Totals | | \$1,500.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| 001.430.434.52240 | Repairs and Maint- Office Equip | .00 | 447.91 | 501.42 | 532.50 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Imaging office systems - scanpro maintenance, iTouch Biometrics LLC - scanner extended warranty. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Imaging Office Systems, Inc / iTouch Biometrics, LLC 1.0000 1,000.00 1,000.00 | | | | | | | | | |
| Submitted Budget Totals \$1,000.00 | | | | | | | | | |
| 001.430.434.53100 | Conferences and Meetings | 1,093.02 | 2,186.18 | 696.34 | 644.65 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Professional development of the following: IPSCA(Illinois Probation & Services Association); Association of Treatment of Sexual Abusers/Midwest Gang Investigators. The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget IPSCA; Assn for Treatment of Sexual Abusers; Midwest Gang Inv 1.0000 1,000.00 1,000.00 | | | | | | | | | |
| Submitted Budget Totals \$1,000.00 | | | | | | | | | |
| 001.430.434.53110 | Employee Training | 501.28 | 749.84 | 171.31 | 3,403.45 | 800.00 | .00 | 800.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Basic training for probation officers at the Administrative Office of Illinois Courts in Springfield | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget AOIC basic training for probation officers 1.0000 800.00 800.00 | | | | | | | | | |
| Submitted Budget Totals \$800.00 | | | | | | | | | |
| 001.430.434.53120 | Employee Mileage Expense | 4,351.80 | 3,339.39 | 2,278.16 | 1,443.80 | 4,000.00 | (1,500.00) | 2,500.00 | (37.50) |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Staff mileage reimbursement to and from various meetings, courts, school/home visits. | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|-------------------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | staff mileage reimbursement to/fr various meetings/courts/etc... | | 1.0000 | | 2,500.00 | | 2,500.00 | |
| Submitted Budget Totals | | | | | | | | \$2,500.00 | |
| 001.430.434.53130 | General Association Dues | 105.00 | 505.00 | 80.00 | 262.70 | 150.00 | .00 | 150.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Professional development of the following: IPSCA(Illinois Probation & Services Association); The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | IPSCA | | 1.0000 | | 150.00 | | 150.00 | |
| Submitted Budget Totals | | | | | | | | \$150.00 | |
| 001.430.434.55000 | Miscellaneous Contractual Exp | 588.56 | 5,276.86 | 590.71 | 816.95 | 2,500.00 | (1,500.00) | 1,000.00 | (60.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Century Springs Water Services - (water) | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Century Springs Water Services | | 1.0000 | | 1,000.00 | | 1,000.00 | |
| Submitted Budget Totals | | | | | | | | \$1,000.00 | |
| 001.430.434.55050 | Grant Services | 24,567.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.60000 | Office Supplies | 3,341.51 | 1,610.59 | 560.03 | 1,863.22 | 2,000.00 | .00 | 2,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Warehouse office products / Quill office products | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Warehouse Office Products/Quill Office Products | | 1.0000 | | 2,000.00 | | 2,000.00 | |
| Submitted Budget Totals | | | | | | | | \$2,000.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| 001.430.434.60010 | Operating Supplies | 457.27 | 70.25 | 363.09 | 1,775.54 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Departmental operating supplies (i.e. cleaning products). | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget departmental office supplies 1.0000 1,000.00 1,000.00 | | | | | | | | | |
| Submitted Budget Totals \$1,000.00 | | | | | | | | | |
| 001.430.434.60020 | Computer Related Supplies | 6,700.54 | 2,873.02 | 3,905.95 | 3,253.84 | 4,000.00 | .00 | 4,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Toner supplies from the following vendors: Genesis Technologies, Carolina Imaging Products and Tree House. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Genesis Technologies, Inc / TreeHouse Inc. 1.0000 4,000.00 4,000.00 | | | | | | | | | |
| Submitted Budget Totals \$4,000.00 | | | | | | | | | |
| 001.430.434.60050 | Books and Subscriptions | 386.62 | 251.25 | 312.85 | .00 | 315.00 | .00 | 315.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC Inc. - Illinois Criminal Law Procedures | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC Inc 1.0000 315.00 315.00 | | | | | | | | | |
| Submitted Budget Totals \$315.00 | | | | | | | | | |
| 001.430.434.60055 | Office Equipment - Non Capital | .00 | .00 | .00 | 945.00 | .00 | .00 | .00 | .00 |
| 001.430.434.60070 | Computer Hardware- Non Capital | .00 | 1,298.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.60160 | Cleaning Supplies | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Warehouse Direct misc. - cleaning supplies for office space. | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|--|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | office cleaning supplies | | | | | 1.0000 | 200.00 | 200.00 | |
| | | | | | | | | Submitted Budget Totals | \$200.00 |
| 001.430.434.60210 | Uniform Supplies | 52.00 | .00 | 359.08 | 1,392.21 | 50.00 | 1,450.00 | 1,500.00 | 2,900.00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Initial Impressions, Inc. / Streichers, Inc. - increase due to more vest purchased due to more staff in the field doing home visits. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Streicher's | | | | | 1.0000 | 1,500.00 | 1,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,500.00 |
| 001.430.434.60250 | Medical Supplies and Drugs | .00 | .00 | 67.59 | 852.82 | 500.00 | 250.00 | 750.00 | 50.00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | McKesson Medical Surgical - increase in sanitary glove purchases for U/A's in the field and outer office for both probation officers and defendants. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | McKesson Medical Surgical | | | | | 1.0000 | 750.00 | 750.00 | |
| | | | | | | | | Submitted Budget Totals | \$750.00 |
| 001.430.434.60580 | Special Purpose Equip - Non-Capital | .00 | .00 | .00 | 8,339.12 | .00 | .00 | .00 | .00 |
| 001.430.434.60590 | Communication Equip - Non-Capital | .00 | .00 | .00 | 99.37 | .00 | .00 | .00 | .00 |
| 001.430.434.63040 | Fuel- Vehicles | 747.95 | 661.42 | 350.36 | 376.24 | 2,000.00 | (1,000.00) | 1,000.00 | (50.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Fuel purchased from Kane County Sheriff's Office | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Kane County Sheriff's Office fuel supplier | | | | | 1.0000 | 1,000.00 | 1,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,000.00 |
| 001.430.434.65000 | Miscellaneous Supplies | .00 | .00 | .00 | 207.50 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 434 - Juvenile Court Services | | | | | | | | | |
| 001.430.434.70000 | Computers | 1,294.27 | 4,875.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.70080 | Office Furniture | 3,907.36 | 793.06 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.434.70090 | Office Equipment | 692.00 | 3,011.90 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 434 - Juvenile Court Services Totals | | \$1,683,875.21 | \$1,692,589.61 | \$1,473,157.79 | \$1,353,056.41 | \$1,326,739.00 | \$14,589.00 | \$1,341,328.00 | 1.10% |
| Sub-Department 435 - Juvenile Custody | | | | | | | | | |
| 001.430.435.50200 | Psychological/Psychiatric Srvs | 420,411.96 | 432,571.92 | 360,476.60 | .00 | .00 | .00 | .00 | .00 |
| 001.430.435.50420 | Juvenile Board and Care | 612,392.72 | 467,078.92 | 180,176.00 | .00 | 402,036.00 | .00 | 402,036.00 | .00 |

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | Continued care of juveniles with serious mental health needs who are unable to acquire appropriate treatment services in a community and are court ordered into residential placement. Placement id done at the following facilities: Glen Mills Schools, Lakeside for Children; Starr Commonwealth; Nexus-Onarga (Indian Oaks Academy); Boys Town (Father Flanagan); Woodward Youth Group (Woodward Academy); Clinicare Corporation. |

| Budget Transactions | | | | |
|-------------------------|---|-----------------|---------------|--------------|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Glen Mills/Lakeside for Children/Starr Commonwealth | 1.0000 | 402,036.00 | 402,036.00 |
| Submitted Budget Totals | | | | \$402,036.00 |

| | | | | | | | | | |
|-------------------|---------------------------------|-------|----------|----------|-----|--------|----------|--------|----------|
| 001.430.435.52110 | Repairs and Maint- Buildings | .00 | .00 | 5,794.95 | .00 | .00 | .00 | .00 | .00 |
| 001.430.435.52240 | Repairs and Maint- Office Equip | .00 | 123.75 | 141.42 | .00 | .00 | .00 | .00 | .00 |
| 001.430.435.53040 | General Advertising | 43.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.435.53100 | Conferences and Meetings | .00 | 1,270.57 | 219.10 | .00 | .00 | .00 | .00 | .00 |
| 001.430.435.53110 | Employee Training | .00 | .00 | 6,940.00 | .00 | 100.00 | (100.00) | .00 | (100.00) |
| 001.430.435.53120 | Employee Mileage Expense | .00 | .00 | .00 | .00 | 500.00 | .00 | 500.00 | .00 |

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | Staff travel as it relates to juvenile residential treatment placement. |

| Budget Transactions | | | | |
|-------------------------|--|-----------------|---------------|--------------|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Staff travel to/fr various meetings/court/trainings/etc... | 1.0000 | 500.00 | 500.00 |
| Submitted Budget Totals | | | | \$500.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 435 - Juvenile Custody | | | | | | | | | |
| 001.430.435.60050 | Books and Subscriptions | 230.62 | 251.25 | 312.85 | .00 | 315.00 | .00 | 315.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC - Illinois Criminal Law Procedures | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Thomson Reuters GRC, Inc. 1.0000 315.00 315.00 | | | | | | | | | |
| Submitted Budget Totals \$315.00 | | | | | | | | | |
| Sub-Department 435 - Juvenile Custody Totals | | \$1,033,079.10 | \$901,296.41 | \$554,060.92 | \$0.00 | \$402,951.00 | (\$100.00) | \$402,851.00 | (0.02%) |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| 001.430.436.40000 | Salaries and Wages | 3,022,237.84 | 3,128,883.32 | 3,078,435.48 | 3,222,443.48 | 3,452,427.00 | 22,192.00 | 3,474,619.00 | .64 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget 2% salary increase for both non-union and Teamsters union staff. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Ortiz, Kary - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Pointer, Demetrius - Youth Counselero 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Stewart, Dezanay - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Thomas, Houston - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Vazquez, Ismael - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Torkilsen, Ronald - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Beckley, Daniel - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Chione, Kurtis - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Hernandez, Janinni - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Vacant (Kuhl, Christian - Youth Counselor) GIA 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Liquori, Joseph - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Monarrez, Patricia - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Owens, Quincy - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Pease, Jasmine - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Phillips, Brianna - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Rangel, Yesenia - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |
| Submitted Budget Scarver, Otis - Youth Counselor 1.0000 45,275.00 45,275.00 | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| Submitted Budget | Caballero, Joseph - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Gould, Ryan - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Gould, Shamika - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Harrington, Roderick - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Hillman, Bryan - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Klimovich, Jacob - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Vacant - Youth Counselor (CF) | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Vacant - Youth Counselor (CF) | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Vacant - Youth Counselor (GIA) | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Davis, Michael - Superintendent | | | | | 1.0000 | 97,375.00 | 97,375.00 | |
| Submitted Budget | Avers, Kevin - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Beavers, Alyssa - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Geiselman, Eric - Youth Counselor | | | | | 1.0000 | 46,497.00 | 46,497.00 | |
| Submitted Budget | Simpson, Denise - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Cyko, Natalie - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Klimpke, Christopher - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Skubisz, Kathleen - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Smith, Shauna - Youth Counselor | | | | | 1.0000 | 45,275.00 | 45,275.00 | |
| Submitted Budget | Humphris, Samantha - Youth Counselor | | | | | 1.0000 | 47,753.00 | 47,753.00 | |
| Submitted Budget | Szabo, Jessica - Youth Counselor | | | | | 1.0000 | 47,753.00 | 47,753.00 | |
| Submitted Budget | Zynda, Crystal - Supervisor | | | | | 1.0000 | 58,542.00 | 58,542.00 | |
| Submitted Budget | Ely, Pamela - PREA Coordinator | | | | | 1.0000 | 74,825.00 | 74,825.00 | |
| Submitted Budget | Hansen, Kyle - Cook | | | | | 1.0000 | 31,392.00 | 31,392.00 | |
| Submitted Budget | Creed, Brandon - Youth Counselor | | | | | 1.0000 | 46,497.00 | 46,497.00 | |
| Submitted Budget | Rowe, Jaymie - Youth Counselor | | | | | 1.0000 | 49,042.00 | 49,042.00 | |
| Submitted Budget | Sauriol, Stephanie - Supervisor | | | | | 1.0000 | 58,542.00 | 58,542.00 | |
| Submitted Budget | Tucker, Antonio - Youth Counselor | | | | | 1.0000 | 49,042.00 | 49,042.00 | |
| Submitted Budget | Villela, Shawn - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | Weiser, Jared - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | Janovsky, Christopher - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | Harris, Corey - Supervisor | | | | | 1.0000 | 60,475.00 | 60,475.00 | |
| Submitted Budget | Herrmann, Nicole - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | Lynch, Erin - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | Martinez, Clifton - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | McGowan, Marcus - Youth Counselor | | | | | 1.0000 | 54,557.00 | 54,557.00 | |
| Submitted Budget | Poore, Kevin - Youth Counselor | | | | | 1.0000 | 50,366.00 | 50,366.00 | |
| Submitted Budget | Rice, Gena - Cook | | | | | 1.0000 | 44,196.00 | 44,196.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|--------------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 38,510.00 | 38,510.00 | | |
| | Submitted Budget | | | | | 1.0000 | 34,848.00 | 34,848.00 | | |
| | Submitted Budget | | | | | 1.0000 | 50,366.00 | 50,366.00 | | |
| | Submitted Budget | | | | | 1.0000 | 57,542.00 | 57,542.00 | | |
| | Submitted Budget | | | | | 1.0000 | 50,366.00 | 50,366.00 | | |
| | Submitted Budget | | | | | 1.0000 | 57,114.00 | 57,114.00 | | |
| | Submitted Budget | | | | | 1.0000 | 57,114.00 | 57,114.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,197.00 | 18,197.00 | | |
| | Submitted Budget | | | | | 1.0000 | 45,275.00 | 45,275.00 | | |
| | Submitted Budget | | | | | .0029 | 3,464,571.00 | 10,047.26 | | |
| | Submitted Budget | | | | | 1.0000 | 45,977.00 | 45,977.00 | | |
| | Submitted Budget | | | | | 1.0000 | 34,779.00 | 34,779.00 | | |
| | Submitted Budget | | | | | 1.0000 | 86,348.00 | 86,348.00 | | |
| | Submitted Budget | | | | | 1.0000 | 84,448.00 | 84,448.00 | | |
| | Submitted Budget | | | | | 1.0000 | 60,934.00 | 60,934.00 | | |
| | Submitted Budget | | | | | 1.0000 | 68,694.00 | 68,694.00 | | |
| | Submitted Budget | | | | | 1.0000 | 60,934.00 | 60,934.00 | | |
| | Submitted Budget Totals | | | | | | | | \$3,474,618.26 | |
| 001.430.436.40200 | Overtime Salaries | 31,473.81 | 8,857.37 | 15,195.17 | 90,748.97 | 35,193.00 | (91.00) | 35,102.00 | (.25) | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | .0029 | 35,000.00 | 101.50 | | |
| | Submitted Budget | | | | | 1.0000 | 35,000.00 | 35,000.00 | | |
| | Submitted Budget Totals | | | | | | | | \$35,101.50 | |
| 001.430.436.45000 | Healthcare Contribution | 533,553.34 | 561,303.10 | 600,943.12 | 570,355.94 | 721,248.00 | (61,938.00) | 659,310.00 | (8.58) | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | | | | | | | <i>Comment</i> | | |
| | Submitted Budget | | | | | | | 5% increase per Finance. | | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 5,776.00 | 5,776.00 | | |
| | Submitted Budget | | | | | 1.0000 | 10,032.00 | 10,032.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | | | | | 1.0000 | 20,487.00 | 20,487.00 | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 10,032.00 | 10,032.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,586.00 | 17,586.00 | |
| | Submitted Budget | | | | | 1.0000 | 5,776.00 | 5,776.00 | |
| | Submitted Budget | | | | | 1.0000 | 5,711.00 | 5,711.00 | |
| | Submitted Budget | | | | | 1.0000 | 5,776.00 | 5,776.00 | |
| | Submitted Budget | | | | | 1.0000 | 5,776.00 | 5,776.00 | |
| | Submitted Budget | | | | | 1.0000 | 11,906.00 | 11,906.00 | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,632.00 | 10,632.00 | |
| | Submitted Budget | | | | | 1.0000 | 8,550.00 | 8,550.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,632.00 | 10,632.00 | |
| | Submitted Budget | | | | | 1.0000 | 5,776.00 | 5,776.00 | |
| | Submitted Budget | | | | | 1.0000 | 13,141.00 | 13,141.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,586.00 | 17,586.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,032.00 | 10,032.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 5,776.00 | 5,776.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,745.00 | 6,745.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,745.00 | 6,745.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| | Submitted Budget | | | | | 1.0000 | 12,320.00 | 12,320.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,632.00 | 10,632.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,745.00 | 6,745.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| | Submitted Budget | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| | Submitted Budget | | | | | 1.0000 | 11,720.00 | 11,720.00 | |
| | Submitted Budget | | | | | 1.0000 | 12,320.00 | 12,320.00 | |
| | Submitted Budget | | | | | 1.0000 | 12,320.00 | 12,320.00 | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| | Submitted Budget | | | | | 5.0000 | 6,376.00 | 31,880.00 | |
| | | | | | | | Submitted Budget Totals | \$659,310.00 | |
| 001.430.436.45009 | Healthcare Subsidy | (24,936.50) | (26,883.02) | (24,334.30) | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.45010 | Dental Contribution | 16,561.64 | 18,932.81 | 18,524.62 | 17,699.48 | 21,719.00 | (183.00) | 21,536.00 | (.84) |

| Comments | |
|------------------|-------------------------|
| Level | Comment |
| Submitted Budget | 5% increase per Finance |

| Budget Transactions | | | | |
|---------------------|-----------------------|-----------------|---------------|--------------|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Ortiz, Kary | 1.0000 | 116.00 | 116.00 |
| Submitted Budget | Pointer, Demetrius | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Cavaliere, Tawyna | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Hernandez, Janinni | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Klimpke, Christopher | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | La Barbera, Whitney | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Liquori, Joseph | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Miemczewski, Samantha | 1.0000 | 116.00 | 116.00 |
| Submitted Budget | Harrington, Roderick | 1.0000 | 699.00 | 699.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|-----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| Submitted Budget | Klimovich, Jacob | | | | | 1.0000 | 116.00 | 116.00 | |
| Submitted Budget | Pease, Jasmine | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Scarver, Otis | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Avers, Kevin | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Beckley, Daniel | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Hillman, Bryan | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Monarrez, Patricia | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Owens, Quincy | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Rivera, Victor | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Torkilsen, Ronald | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Gould, Ryan | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Skubisz, Kathleen | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Smith, Shauna | | | | | 1.0000 | 116.00 | 116.00 | |
| Submitted Budget | Herrmann, Nicole | | | | | 1.0000 | 116.00 | 116.00 | |
| Submitted Budget | Beavers, Alyssa | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Caballero, Joseph | | | | | 1.0000 | 299.00 | 299.00 | |
| Submitted Budget | Gould, Shamika | | | | | 1.0000 | 116.00 | 116.00 | |
| Submitted Budget | Janovsky, Christopher | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | McGowan, Marcus | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Soderdahl, Shellie | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Viramontes, Tania | | | | | 1.0000 | 299.00 | 299.00 | |
| Submitted Budget | Cyko, Natalie | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Davis, Michael | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Geiselman, Eric | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Tucker, Antonio | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Simpson, Denise | | | | | 1.0000 | 299.00 | 299.00 | |
| Submitted Budget | Swierkosz-Brick-Sierra, Amy | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Caplan, Durin | | | | | 1.0000 | 299.00 | 299.00 | |
| Submitted Budget | Harris, Corey | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Rowe, Jaymie | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Vacant - CF | | | | | 5.0000 | 116.00 | 580.00 | |
| Submitted Budget | Humphris, Samantha | | | | | 1.0000 | 116.00 | 116.00 | |
| Submitted Budget | Zynda, Crystal | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Szabo, Jessica | | | | | 1.0000 | 699.00 | 699.00 | |
| Submitted Budget | Creed, Brandon | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Poore, Kevin | | | | | 1.0000 | 269.00 | 269.00 | |
| Submitted Budget | Rice, Gena | | | | | 1.0000 | 269.00 | 269.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|---|---------------------------------|---|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 116.00 | 116.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 116.00 | 116.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget Totals | | | | | | | | \$21,536.00 | |
| 001.430.436.45019 | Dental Subsidy | (420.24) | (1,645.31) | (67.99) | .00 | .00 | .00 | .00 | .00 | |
| 001.430.436.50150 | Contractual/Consulting Services | 51,250.07 | 2,592.50 | .00 | 3,913.05 | 5,000.00 | .00 | 5,000.00 | .00 | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | | |
| | Submitted Budget | The expenses in this line item are for specialized contractual and consulting services. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | Contractual/Consulting Services | | | | 1.0000 | 5,000.00 | 5,000.00 | | |
| | Submitted Budget Totals | | | | | | | | \$5,000.00 | |
| 001.430.436.50200 | Psychological/Psychiatric Srvs | 6,750.60 | 4,888.56 | .00 | .00 | 57,000.00 | (28,400.00) | 28,600.00 | (49.82) | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | | |
| | Submitted Budget | Juvenile psychiatric services. New vendor for counseling services - less expensive | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | Psychological/Psychiatric Services | | | | 1.0000 | 28,600.00 | 28,600.00 | | |
| | Submitted Budget Totals | | | | | | | | \$28,600.00 | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|----------------------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| 001.430.436.50210 | Medical/Dental/Hospital Services | 228,432.26 | 330,078.56 | 312,176.02 | 302,793.96 | 454,770.00 | (17,577.00) | 437,193.00 | (3.86) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Resolution #20-09 - Authorizing Contract for Medical Services for the Juvenile Justice Center for \$437,193. Services provided under this contract are for doctors, nurses and healthcare. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Medical/Dental/Hospital Services | | 1.0000 | | 437,193.00 | | 437,193.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$437,193.00</u> | |
| 001.430.436.50340 | Software Licensing Cost | .00 | 1,264.36 | 1,750.00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.50420 | Juvenile Board and Care | 11,380.70 | 22,741.72 | 20,581.27 | 25,988.24 | 25,000.00 | .00 | 25,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is for clothing and hygiene products as well as mattresses and linens for the JJC residents. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Juvenile Board and Care | | 1.0000 | | 25,000.00 | | 25,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$25,000.00</u> | |
| 001.430.436.50500 | Lab Services | 614.00 | 835.20 | 162.80 | 359.15 | 2,400.00 | .00 | 2,400.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to track the cost of processing blood and urine samples. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Lab Services | | 1.0000 | | 2,400.00 | | 2,400.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$2,400.00</u> | |
| 001.430.436.52010 | Janitorial Services | .00 | 472.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.52110 | Repairs and Maint- Buildings | 3,295.75 | .00 | .00 | 850.57 | .00 | .00 | .00 | .00 |
| 001.430.436.52120 | Repairs and Maint- Grounds | .00 | .00 | 5,940.00 | .00 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|-------------------------------|--|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| 001.430.436.52140 | Repairs and Maint- Copiers | 330.40 | 362.69 | 281.19 | 237.95 | 2,000.00 | .00 | 2,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget | | This line item is for copy machine maintenance, repairs and per copy charges. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget | | Repairs and Maintenance - Copiers | | 1.0000 | | 2,000.00 | | 2,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$2,000.00</u> | |
| 001.430.436.52150 | Repairs and Maint- Comm Equip | 29,165.71 | 33,286.28 | 13,187.65 | 10,845.44 | 25,000.00 | (8,500.00) | 16,500.00 | (34.00) |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget | | Resolution #18-237 - Authorizing a Contract for Kane County Juvenile Justice Center Security and Camera Upgrades for \$15,563.93 each year for four (4) years. In addition, this line item is also used for the 2-way radio repairs. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget | | Repairs and Maintenance - Comm Equipment | | 1.0000 | | 16,500.00 | | 16,500.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$16,500.00</u> | |
| 001.430.436.52160 | Repairs and Maint- Equipment | 14,726.93 | 10,045.42 | 17,132.72 | 14,641.41 | 10,000.00 | .00 | 10,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget | | Maintenance repairs to the building (i.e. kitchen, laundry, secured doors, etc.) are needed to maintain properly functioning equipment in an aging building. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget | | Repairs and Maintenance - Equipment | | 1.0000 | | 10,000.00 | | 10,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$10,000.00</u> | |
| 001.430.436.52190 | Equipment Rental | .00 | .00 | .00 | .00 | 100.00 | (100.00) | .00 | (100.00) |
| 001.430.436.52230 | Repairs and Maint- Vehicles | 1,133.34 | 164.92 | 161.11 | 507.48 | 2,500.00 | .00 | 2,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget | | This line item is utilized for routine maintenance and repairs of the JJC vehicles. | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

| Budget Transactions | | | | | | | | |
|---------------------|------------------------------------|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Repairs and Maintenance - Vehicles | | | 1.0000 | 2,500.00 | 2,500.00 | | |
| | | | | | | Submitted Budget Totals | | \$2,500.00 |

| | | | | | | | | | |
|-------------------|---------------------------------|-----|--------|--------|--------|----------|-----|----------|-----|
| 001.430.436.52240 | Repairs and Maint- Office Equip | .00 | 123.75 | 141.42 | 165.00 | 1,000.00 | .00 | 1,000.00 | .00 |
|-------------------|---------------------------------|-----|--------|--------|--------|----------|-----|----------|-----|

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | This line item is used to maintain and repair the fax machines, printers and scanners at the JJC. |

| Budget Transactions | | | | | | | | |
|---------------------|--|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Repairs and Maintenance - Office Equipment | | | 1.0000 | 1,000.00 | 1,000.00 | | |
| | | | | | | Submitted Budget Totals | | \$1,000.00 |

| | | | | | | | | | |
|-------------------|---------------------|-------|-------|-------|-----|-----|-----|-----|-----|
| 001.430.436.53040 | General Advertising | 43.80 | 72.30 | 69.89 | .00 | .00 | .00 | .00 | .00 |
|-------------------|---------------------|-------|-------|-------|-----|-----|-----|-----|-----|

| | | | | | | | | | |
|-------------------|--------------------------|----------|----------|----------|----------|----------|-----|----------|-----|
| 001.430.436.53100 | Conferences and Meetings | 4,945.08 | 1,972.98 | 1,927.49 | 4,019.23 | 5,000.00 | .00 | 5,000.00 | .00 |
|-------------------|--------------------------|----------|----------|----------|----------|----------|-----|----------|-----|

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | This line item is utilized for employees' attendance at off-site conferences and meetings, meal per diems and lodging. This line item will provide needed training and professional development at state and national conferences. The standards of the Administrative Office of the Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located out of town - as well as 20 hours of professional development mandated for all staff in the department. |

| Budget Transactions | | | | | | | | |
|---------------------|--------------------------|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Conferences and Meetings | | | 1.0000 | 5,000.00 | 5,000.00 | | |
| | | | | | | Submitted Budget Totals | | \$5,000.00 |

| | | | | | | | | | |
|-------------------|-------------------|----------|----------|----------|-----------|-----------|-----|-----------|-----|
| 001.430.436.53110 | Employee Training | 2,400.68 | 3,221.39 | 2,419.40 | 13,868.61 | 10,000.00 | .00 | 10,000.00 | .00 |
|-------------------|-------------------|----------|----------|----------|-----------|-----------|-----|-----------|-----|

| Comments | |
|------------------|--|
| Level | Comment |
| Submitted Budget | Compliance with IDJJ and PREA standards; AOIC basic training; Cognitive Behavioral Training (CBT) and Safe Crisis Management manuals and supplies. |

| Budget Transactions | | | | | | | | |
|---------------------|-------------------|--|--|-----------------|---------------|-------------------------|--|-------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Employee Training | | | 1.0000 | 10,000.00 | 10,000.00 | | |
| | | | | | | Submitted Budget Totals | | \$10,000.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|-------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| 001.430.436.53120 | Employee Mileage Expense | 621.92 | 2,092.31 | 164.06 | .00 | 600.00 | .00 | 600.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This line item is utilized to reimburse staff for work-related travel expenses, such as tolls and mileage incurred in a staff's personal vehicle. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Employee Mileage Expense 1.0000 600.00 600.00 | | | | | | | | | |
| Submitted Budget Totals \$600.00 | | | | | | | | | |
| 001.430.436.53130 | General Association Dues | 200.00 | 902.00 | 260.00 | .00 | 400.00 | .00 | 400.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This line item is utilized for paying association dues for IPCSA and the American Correctional Association. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget General Association Dues 1.0000 400.00 400.00 | | | | | | | | | |
| Submitted Budget Totals \$400.00 | | | | | | | | | |
| 001.430.436.53200 | Employee Contractual Expense | .00 | .00 | 17.00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.55000 | Miscellaneous Contractual Exp | 1,350.00 | 1,223.29 | 2,539.02 | 1,755.82 | 2,500.00 | .00 | 2,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This line item is for bio hazard waste pick-up, I-PASS replenishment, dry cleaning linens/clothing resulting from bio hazard exposure and public performance license agreement (Swank Motion Pictures). | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Miscellaneous Contractual Expenses 1.0000 2,500.00 2,500.00 | | | | | | | | | |
| Submitted Budget Totals \$2,500.00 | | | | | | | | | |
| 001.430.436.60000 | Office Supplies | 5,595.02 | 3,262.54 | 4,115.48 | 3,709.12 | 5,500.00 | .00 | 5,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget General office supplies such as folders, labels, envelopes, desk top office equipment, etc. are purchased with this line item. | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Office Supplies | | | | | 1.0000 | 5,500.00 | 5,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$5,500.00 |
| 001.430.436.60010 | Operating Supplies | 16,706.56 | 25,181.52 | 19,512.76 | 37,563.62 | 22,000.00 | 3,500.00 | 25,500.00 | 15.90 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used for keys, laundry detergent, staff 2-way radios and all other miscellaneous operating supplies. Increase due to moving funds between line items. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Operating Supplies | | | | | 1.0000 | 25,500.00 | 25,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$25,500.00 |
| 001.430.436.60020 | Computer Related Supplies | 14,295.83 | 9,407.25 | 7,353.95 | 6,418.27 | 8,000.00 | .00 | 8,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used for toner and other supplies for the multiple printers and fax machines at the JJC. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Computer Related Supplies | | | | | 1.0000 | 8,000.00 | 8,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$8,000.00 |
| 001.430.436.60040 | Postage | .00 | 563.63 | 38.24 | 223.97 | .00 | .00 | .00 | .00 |
| 001.430.436.60050 | Books and Subscriptions | 1,314.45 | 980.07 | 312.85 | 157.89 | .00 | .00 | .00 | .00 |
| 001.430.436.60100 | Utilities- Water | 11,140.60 | 10,780.25 | 11,974.31 | 12,204.13 | 13,000.00 | .00 | 13,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item covers water and sewer expenses for the JJC. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Utilities - Water | | | | | 1.0000 | 13,000.00 | 13,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$13,000.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| 001.430.436.60210 | Uniform Supplies | 2,503.04 | 5,969.42 | 6,944.33 | 6,204.67 | 6,000.00 | .00 | 6,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Uniform shirts for the JJC Youth Counselors. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Uniform Supplies 1.0000 6,000.00 6,000.00 | | | | | | | | | |
| Submitted Budget Totals \$6,000.00 | | | | | | | | | |
| 001.430.436.60230 | Food | 118,972.97 | 103,142.33 | 121,119.76 | 135,817.26 | 150,000.00 | 5,088.00 | 155,088.00 | 3.39 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This line item is for the purchase and delivery of bulk foods (Breads, Milk, Meat & Chicken, Dry Goods, Dairy and Miscellaneous Supplies) for the residents and staff of the JJC. The current contract (Resolution 18-424), is due to expire on July 31, 2020. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Food 1.0000 155,087.54 155,087.54 | | | | | | | | | |
| Submitted Budget Totals \$155,087.54 | | | | | | | | | |
| 001.430.436.60235 | Healthy Food Initiative Supplies | .00 | 5,013.33 | 1,947.78 | 50.00 | .00 | .00 | .00 | .00 |
| 001.430.436.60240 | Clothing Supplies | 216.70 | .00 | 234.76 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.60250 | Medical Supplies and Drugs | 3,874.03 | 4,963.86 | 2,382.52 | 5,717.99 | 5,000.00 | 5,000.00 | 10,000.00 | 100.00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This amount covers latex gloves, urine testing cups and medical equipment such as thermometers, blood pressure cuffs, nebulizers, etc. This also includes prescription medications that are not covered under Medicaid or private insurance. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Medical Supplies and Drugs 1.0000 10,000.00 10,000.00 | | | | | | | | | |
| Submitted Budget Totals \$10,000.00 | | | | | | | | | |
| 001.430.436.60270 | Occupational Therapy Supplies | .00 | .00 | .00 | .00 | 250.00 | (250.00) | .00 | (100.00) |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---------------------------|---|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center | | | | | | | | | |
| 001.430.436.60520 | Incentives | 2,413.77 | 4,110.80 | 480.34 | 1,585.11 | 3,000.00 | .00 | 3,000.00 | .00 |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | This line item is used for non-food commissary items such as games, radios, sketch pads, etc. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Incentives | | 1.0000 | | 3,000.00 | | 3,000.00 | |
| Submitted Budget Totals | | | | | | | | \$3,000.00 | |
| 001.430.436.63040 | Fuel- Vehicles | 558.37 | 722.76 | 550.69 | 1,570.92 | 600.00 | .00 | 600.00 | .00 |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | The Kane County Sheriff's Department is reimbursed for fuel utilized by the JJC vehicles. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Fuel - Vehicles | | 1.0000 | | 600.00 | | 600.00 | |
| Submitted Budget Totals | | | | | | | | \$600.00 | |
| 001.430.436.64000 | Telephone | 699.30 | .00 | 196.84 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.70000 | Computers | .00 | 9,997.64 | 544.75 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.70060 | Communications Equipment | 3,221.99 | 289.05 | 2,321.76 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.70080 | Office Furniture | 1,120.48 | 762.55 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.70090 | Office Equipment | 2,003.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.70120 | Special Purpose Equipment | .00 | 19,902.21 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.436.72010 | Building Improvements | .00 | 92,299.42 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 436 - Juvenile Justice Center Totals | | \$4,119,747.34 | \$4,403,137.13 | \$4,247,638.26 | \$4,492,416.73 | \$5,047,207.00 | (\$81,259.00) | \$4,965,948.00 | (1.61%) |
| Sub-Department 437 - KIDS Education Program | | | | | | | | | |
| 001.430.437.40000 | Salaries and Wages | 32,901.25 | 34,047.57 | 34,822.54 | 35,589.76 | 35,657.00 | (35,656.01) | .99 | (99.99) |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | This position was eliminated. | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 437 - KIDS Education Program | | | | | | | | | |
| 001.430.437.40315 | Kids First Stipend | .00 | 17,000.00 | 18,000.00 | 18,000.00 | 25,000.00 | .00 | 25,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay the psychologists to teach the KiDs1st English class. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Kids 1st Stipend | | 1.0000 | | 25,000.00 | | 25,000.00 | |
| Submitted Budget Totals | | | | | | | | \$25,000.00 | |
| 001.430.437.45000 | Healthcare Contribution | 6,870.05 | 7,198.85 | 7,640.26 | 9,045.09 | 9,341.00 | (9,341.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This position was eliminated | | | | | | | |
| 001.430.437.45009 | Healthcare Subsidy | (2,020.48) | (344.77) | (309.46) | .00 | .00 | .00 | .00 | .00 |
| 001.430.437.45010 | Dental Contribution | 207.03 | 231.52 | 243.83 | 244.32 | 261.00 | (261.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This position was eliminated | | | | | | | |
| 001.430.437.45019 | Dental Subsidy | (23.78) | (20.03) | (.84) | .00 | .00 | .00 | .00 | .00 |
| 001.430.437.50150 | Contractual/Consulting Services | 27,484.26 | 3,000.00 | 2,500.00 | 2,500.00 | 5,000.00 | .00 | 5,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay the contract psychologist to teach the Spanish KiDs1st class. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Contractual/Consulting Services | | 1.0000 | | 5,000.00 | | 5,000.00 | |
| Submitted Budget Totals | | | | | | | | \$5,000.00 | |
| 001.430.437.50480 | Security Services | .00 | 7,201.25 | 9,730.00 | 7,297.50 | 10,000.00 | .00 | 10,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay the security for the Wednesday night in-person KiDs1st class. | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 437 - KIDS Education Program | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Security Services | | | | | 1.0000 | 10,000.00 | 10,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$10,000.00 |
| 001.430.437.52140 | Repairs and Maint- Copiers | 1,298.11 | 4.10 | .00 | .00 | 1,500.00 | .00 | 1,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to pay for any repairs to the copier and printer for KiDs1st. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Repairs and Maint.-Copiers | | | | | 1.0000 | 1,500.00 | 1,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,500.00 |
| 001.430.437.60000 | Office Supplies | 360.39 | 1,216.72 | 1,896.81 | 599.48 | 1,300.00 | .00 | 1,300.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to purchase any office supplies needed for KiDs1st (ex. pens, pencils, rubber bands, etc.). | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Office Supplies | | | | | 1.0000 | 1,300.00 | 1,300.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,300.00 |
| 001.430.437.60010 | Operating Supplies | .00 | .00 | 1,097.27 | .00 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to purchase any items needed to operate the KiDs1st class (ex. new printer, copier, scanner, etc). | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Operating Supplies | | | | | 1.0000 | 500.00 | 500.00 | |
| | | | | | | | | Submitted Budget Totals | \$500.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 437 - KIDS Education Program | | | | | | | | | |
| 001.430.437.60020 | Computer Related Supplies | 979.00 | .00 | 1,492.26 | 469.76 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This line item is used to purchase computer related supplies (ex. ink). | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Computer Related Supplies 1.0000 1,000.00 1,000.00 | | | | | | | | | |
| Submitted Budget Totals \$1,000.00 | | | | | | | | | |
| 001.430.437.60050 | Books and Subscriptions | .00 | 350.08 | .00 | 201.49 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget This line item is used to purchase books and subscriptions that will provide clients and psychologists with up-to-date information regarding topics relevant to KiDs1st. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Books and Subscriptions 1.0000 500.00 500.00 | | | | | | | | | |
| Submitted Budget Totals \$500.00 | | | | | | | | | |
| 001.430.437.70090 | Office Equipment | .00 | 896.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 437 - KIDS Education Program | | \$68,055.83 | \$70,781.29 | \$77,112.67 | \$73,947.40 | \$90,059.00 | (\$45,258.01) | \$44,800.99 | (50.25%) |
| Totals | | | | | | | | | |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | |
| 001.430.438.40000 | Salaries and Wages | 587,512.92 | 632,783.84 | 708,109.73 | 685,369.80 | 790,356.00 | 30,352.00 | 820,708.00 | 3.84 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget 2% salary increase for both non-union and Teamsters union staff. (2) Interns converted to post-doc positions | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Vacant-Psychologist (Sierzega) 1.0000 67,792.00 67,792.00 | | | | | | | | | |
| Submitted Budget Lancaster, Elisa - Psychologist 1.0000 77,141.00 77,141.00 | | | | | | | | | |
| Submitted Budget Oliverio, Michael - Psychologist 1.0000 76,917.00 76,917.00 | | | | | | | | | |
| Submitted Budget Payroll accrual .0029 818,333.00 2,373.17 | | | | | | | | | |
| Submitted Budget Ellis O'Connor (Post Doctoral Fellow) 1.0000 49,891.00 49,891.00 | | | | | | | | | |
| Submitted Budget Brownfield, Chad - Psychologist 1.0000 76,904.00 76,904.00 | | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|---|-------------------------|--|--------------------|--------------------|------------------------|----------------------|-------------------------|-----------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | | |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 41,160.00 | 41,160.00 | | |
| | Submitted Budget | | | | | 1.0000 | 49,891.00 | 49,891.00 | | |
| | Submitted Budget | | | | | 1.0000 | 114,890.00 | 114,890.00 | | |
| | Submitted Budget | | | | | 1.0000 | 71,644.00 | 71,644.00 | | |
| | Submitted Budget | | | | | 1.0000 | 74,180.00 | 74,180.00 | | |
| | Submitted Budget | | | | | 1.0000 | 34,768.00 | 34,768.00 | | |
| | Submitted Budget | | | | | 1.0000 | 15,364.00 | 15,364.00 | | |
| | Submitted Budget | | | | | 1.0000 | 67,792.00 | 67,792.00 | | |
| | Submitted Budget Totals | | | | | | | \$820,707.17 | | |
| 001.430.438.45000 | Healthcare Contribution | 80,254.28 | 91,398.77 | 109,968.22 | 138,307.77 | 166,207.00 | (15,732.00) | 150,475.00 | (9.46) | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | | |
| | Submitted Budget | 5% increase per Finance | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | <i>Transaction</i> | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | | |
| | Submitted Budget | Vacant - Staff Psychologist | | | 1.0000 | 10,482.00 | 10,482.00 | | | |
| | Submitted Budget | Vacant - Staff Psychologist | | | 1.0000 | 10,482.00 | 10,482.00 | | | |
| | Submitted Budget | Vanopstall, Ashley-Staff Psychologist | | | 1.0000 | 12,320.00 | 12,320.00 | | | |
| | Submitted Budget | Tsang, Alexandra- Director | | | 1.0000 | 10,482.00 | 10,482.00 | | | |
| | Submitted Budget | Lancaster, Elisa Staff Psychologist | | | 1.0000 | 17,887.00 | 17,887.00 | | | |
| | Submitted Budget | Dorrance, Kimberly Support Staff Secretary | | | 1.0000 | 21,087.00 | 21,087.00 | | | |
| | Submitted Budget | Oliverio, Michael Staff Psychologist | | | 1.0000 | 17,100.00 | 17,100.00 | | | |
| | Submitted Budget | O'Connor, Ellis (Post Doctoral Fellow) | | | 1.0000 | 5,711.00 | 5,711.00 | | | |
| | Submitted Budget | Chiodo, Brittany (Post Doctoral Fellow) | | | 1.0000 | 9,882.00 | 9,882.00 | | | |
| | Submitted Budget | Galley, Stephanie - Admin Assistant | | | 1.0000 | 6,673.00 | 6,673.00 | | | |
| | Submitted Budget | Thomas, Jaime Staff Psychologist | | | 1.0000 | 10,482.00 | 10,482.00 | | | |
| | Submitted Budget | Brownfield, Chad - Staff Psychologist | | | 1.0000 | 17,887.00 | 17,887.00 | | | |
| | Submitted Budget Totals | | | | | | | \$150,475.00 | | |
| 001.430.438.45009 | Healthcare Subsidy | (3,755.61) | (4,377.46) | (4,455.10) | .00 | .00 | .00 | .00 | .00 | |
| 001.430.438.45010 | Dental Contribution | 2,845.15 | 3,632.65 | 4,068.67 | 4,568.90 | 5,557.00 | (149.00) | 5,408.00 | (2.68) | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | | |
| | Submitted Budget | 5% increase per Finance | | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **438 - Diagnostic Center**

| Budget Transactions | | | | | | | | |
|---------------------|---|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Chiodo, Brittany (Post Doctoral Fellow) | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | O'Connor, Ellis (Post Doctoral Fellow) | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | Oliverio, Michael Staff Psychologist | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Lancaster, Ellisa Staff Psychologist | | | 1.0000 | 299.00 | 299.00 | | |
| Submitted Budget | Thomas, Jaime Staff Psychologist | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | Vacant -Staff Psychologist | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | Tsang, Alexandra- Director | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | Vanopstall, Ashley-Staff Psychologist | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Galley, Stephanie Admin Assistant | | | 1.0000 | 269.00 | 269.00 | | |
| Submitted Budget | Vacant - Staff Psychologist | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Dorrance, Kimberly- Support Staff | | | 1.0000 | 699.00 | 699.00 | | |
| Submitted Budget | Brownfield, Chad-Staff Psychologist | | | 1.0000 | 699.00 | 699.00 | | |
| | | | | | | Submitted Budget Totals | | \$5,408.00 |

| | | | | | | | | | |
|-------------------|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|-----|
| 001.430.438.45019 | Dental Subsidy | (71.34) | (315.72) | (16.04) | .00 | .00 | .00 | .00 | .00 |
| 001.430.438.50150 | Contractual/Consulting Services | 38,212.50 | 36,150.00 | 31,137.50 | 12,975.00 | 38,000.00 | .00 | 38,000.00 | .00 |

| Comments | |
|------------------|--|
| Level | Comment |
| Submitted Budget | This line item is used to pay contract psychologists to complete evaluations when needed, and to pay consultants to teach seminars, training, etc. |

| Budget Transactions | | | | | | | |
|---------------------|---------------------------------|--|--|-----------------|---------------|-------------------------|-------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | |
| Submitted Budget | Contractual/Consulting Services | | | 1.0000 | 38,000.00 | 38,000.00 | |
| | | | | | | Submitted Budget Totals | \$38,000.00 |

| | | | | | | | | | |
|-------------------|------------------------------|-------|-----|-----|-----|--------|-----|--------|-----|
| 001.430.438.50340 | Software Licensing Cost | 10.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.438.52130 | Repairs and Maint- Computers | .00 | .00 | .00 | .00 | 750.00 | .00 | 750.00 | .00 |

| Comments | |
|------------------|--|
| Level | Comment |
| Submitted Budget | This line item is used to pay for the maintenance on the KCDC computers. |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Repairs and Maint.-Computers | | | | | 1.0000 | 750.00 | 750.00 | |
| | | | | | | | | <u>750.00</u> | |
| | | | | | | | | Submitted Budget Totals | \$750.00 |
| 001.430.438.52140 | Repairs and Maint- Copiers | 683.48 | 595.26 | 536.07 | 445.94 | 2,000.00 | (1,000.00) | 1,000.00 | (50.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to pay for repairs and maintenance of the Toshiba copier, and has been decreased to \$1000 from \$2000 based on past spending. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Repairs and Maint.-Copiers | | | | | 1.0000 | 1,000.00 | 1,000.00 | |
| | | | | | | | | <u>1,000.00</u> | |
| | | | | | | | | Submitted Budget Totals | \$1,000.00 |
| 001.430.438.52160 | Repairs and Maint- Equipment | 48.20 | 208.97 | .00 | .00 | 750.00 | .00 | 750.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to pay for repairs and maintenance of KCDC equipment (ex. scanners, phones, etc) | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Repairs and Maint.-Equipment | | | | | 1.0000 | 750.00 | 750.00 | |
| | | | | | | | | <u>750.00</u> | |
| | | | | | | | | Submitted Budget Totals | \$750.00 |
| 001.430.438.52190 | Equipment Rental | 936.00 | 2,354.04 | 1,583.40 | 1,900.08 | 2,000.00 | .00 | 2,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to pay for equipment that is rented (ex. ADS) | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Equipment Rental | | | | | 1.0000 | 2,000.00 | 2,000.00 | |
| | | | | | | | | <u>2,000.00</u> | |
| | | | | | | | | Submitted Budget Totals | \$2,000.00 |
| 001.430.438.52240 | Repairs and Maint- Office Equip | .00 | 123.75 | 141.48 | 165.00 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|--------------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | |
| 001.430.438.53060 | General Printing | .00 | .00 | .00 | .00 | 50.00 | .00 | 50.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay for any special printing of materials used for education purposes or lectures. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | General Printing | | 1.0000 | | 50.00 | | 50.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$50.00</u> | |
| 001.430.438.53100 | Conferences and Meetings | 4,821.33 | 4,410.25 | 3,073.60 | 5,661.44 | 4,000.00 | .00 | 4,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay for conferences to continue the education of the psychologists (ex. PESI). | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Conferences and Meetings | | 1.0000 | | 4,000.00 | | 4,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$4,000.00</u> | |
| 001.430.438.53110 | Employee Training | 3,686.30 | 3,002.33 | 3,262.91 | 3,944.67 | 4,500.00 | .00 | 4,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay for training classes for the staff (ex. Excel, PESI, Management, etc). | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Employee Training | | 1.0000 | | 4,500.00 | | 4,500.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$4,500.00</u> | |
| 001.430.438.53120 | Employee Mileage Expense | 648.22 | 395.03 | 416.92 | 360.88 | 2,500.00 | (1,500.00) | 1,000.00 | (60.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay for the mileage expense for Staff when they are traveling to Elgin, Aurora, DeKalb, etc. to complete an evaluation. Due to more remote meetings this line item has been decreased. | | | | | | | |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Employee Mileage Expense | | | | | 1.0000 | 1,000.00 | 1,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,000.00 |
| 001.430.438.53130 | General Association Dues | 690.00 | 965.00 | 600.00 | 600.00 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to pay annual dues to APPIC and APA. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | General Association Dues | | | | | 1.0000 | 1,000.00 | 1,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,000.00 |
| 001.430.438.55000 | Miscellaneous Contractual Exp | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to used to pay any miscellaneous contractual expenses. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Miscellaneous Contractual Expense | | | | | 1.0000 | 200.00 | 200.00 | |
| | | | | | | | | Submitted Budget Totals | \$200.00 |
| 001.430.438.60000 | Office Supplies | 2,368.05 | 1,129.27 | 947.60 | 1,308.14 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | This line item is used to pay for office supplies for KCDC, typically from Warehouse Direct (ex. pens, pencils, folders, labels, rubber bands, envelopes, etc). | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Office Supplies | | | | | 1.0000 | 1,000.00 | 1,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,000.00 |
| 001.430.438.60010 | Operating Supplies | .00 | .00 | 52.00 | 406.19 | .00 | .00 | .00 | .00 |
| 001.430.438.60020 | Computer Related Supplies | 1,717.60 | 1,424.99 | 1,271.20 | 1,757.35 | .00 | .00 | .00 | .00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|----------------------------|--|---------------------|------------------------|---------------------|-----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | |
| 001.430.438.60050 | Books and Subscriptions | 861.48 | 2,028.56 | 1,820.08 | 2,070.51 | 2,000.00 | .00 | 2,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to purchase books and subscriptions to further the education and training of the psychologists. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Books and Subscriptions | | 1.0000 | | 2,000.00 | | 2,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$2,000.00</u> | |
| 001.430.438.60250 | Medical Supplies and Drugs | .00 | .00 | .00 | .00 | 50.00 | .00 | 50.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to pay for medical supplies (ex. band aids, first aid kit, eye wash, aspirin, etc). | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Medical Supplies and Drugs | | 1.0000 | | 50.00 | | 50.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$50.00</u> | |
| 001.430.438.60540 | Testing Materials | 16,760.80 | 19,265.45 | 14,603.12 | 12,759.80 | 20,000.00 | (10,000.00) | 10,000.00 | (50.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | This line item is used to purchase psychological tests to complete evaluations (ex. from PAR, MHS, Pearson, Pro-Ed, ABEL, etc.) Based on spending in past years this line item has been decreased by half. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Testing Materials | | 1.0000 | | 10,000.00 | | 10,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$10,000.00</u> | |
| 001.430.438.64000 | Telephone | .00 | 190.55 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.430.438.70080 | Office Furniture | .00 | 633.39 | 1,954.75 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 438 - Diagnostic Center Totals | | \$738,229.93 | \$795,998.92 | \$879,076.11 | \$872,601.47 | \$1,040,920.00 | \$1,971.00 | \$1,042,891.00 | 0.19% |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 440 - Veteran's Court | | | | | | | | | |
| 001.430.440.40000 | Salaries and Wages | .00 | .00 | 33,826.08 | 55,025.93 | 55,655.00 | 966.00 | 56,621.00 | 1.73 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget 2% salary increase for non-union staff per Finance | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Wessel, Phillip - Veterans Court Coordinator 1.0000 55,350.00 55,350.00 | | | | | | | | | |
| Submitted Budget 2% non-union salary increase 1.0000 1,107.00 1,107.00 | | | | | | | | | |
| Submitted Budget Payroll accrual .0029 56,457.00 163.73 | | | | | | | | | |
| Submitted Budget Totals \$56,620.73 | | | | | | | | | |
| 001.430.440.45000 | Healthcare Contribution | .00 | .00 | 8,381.25 | 15,754.32 | 15,800.00 | 1,300.00 | 17,100.00 | 8.22 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget 5% increase per Finance | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Wessel, Phillip 1.0000 17,100.00 17,100.00 | | | | | | | | | |
| Submitted Budget Totals \$17,100.00 | | | | | | | | | |
| 001.430.440.45009 | Healthcare Subsidy | .00 | .00 | (336.88) | .00 | .00 | .00 | .00 | .00 |
| 001.430.440.45010 | Dental Contribution | .00 | .00 | 132.50 | .00 | .00 | .00 | .00 | .00 |
| 001.430.440.50500 | Lab Services | .00 | .00 | 78.20 | 3,877.03 | 2,500.00 | .00 | 2,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Redwood Toxicology, Inc. - drug testing | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Redwood Toxicology 1.0000 2,500.00 2,500.00 | | | | | | | | | |
| Submitted Budget Totals \$2,500.00 | | | | | | | | | |
| 001.430.440.60580 | Special Purpose Equip - Non-Capital | .00 | .00 | .00 | 446.00 | .00 | .00 | .00 | .00 |
| Sub-Department 440 - Veteran's Court Totals | | \$0.00 | \$0.00 | \$42,081.15 | \$75,103.28 | \$73,955.00 | \$2,266.00 | \$76,221.00 | 3.06% |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **441 - Drug Court**

| | | | | | | | | | |
|-------------------|--------------------|-----|-----|-----|-----|------------|------------|------------|-------|
| 001.430.441.40000 | Salaries and Wages | .00 | .00 | .00 | .00 | 232,162.00 | 110,198.00 | 342,360.00 | 47.46 |
|-------------------|--------------------|-----|-----|-----|-----|------------|------------|------------|-------|

Comments

| Level | Comment |
|------------------|---|
| Submitted Budget | 2% increase for both non-union and Teamsters union staff. Moved DRC staff from TAC account 430.432. |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|---|-----------------|---------------|--------------|
| Submitted Budget | Connell, Kade - DRC Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Klimpke, Alicia - DRC Coordinator | 1.0000 | 63,550.00 | 63,550.00 |
| Submitted Budget | Payroll accrual | .0029 | 341,370.00 | 989.97 |
| Submitted Budget | Murillo, Rocio - DRC Supervisor | 1.0000 | 58,542.00 | 58,542.00 |
| Submitted Budget | Cerda, Noehmi - Support Staff | 1.0000 | 33,418.00 | 33,418.00 |
| Submitted Budget | 2% non-union salary increase | 1.0000 | 2,442.00 | 2,442.00 |
| Submitted Budget | Eyre, Elizabeth - DRC Probation Officer | 1.0000 | 46,777.00 | 46,777.00 |
| Submitted Budget | Fischer, Lena - DRC Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget | Willie, Jameice - DRC Probation Officer | 1.0000 | 45,547.00 | 45,547.00 |
| Submitted Budget Totals | | | | \$342,359.97 |

| | | | | | | | | | |
|-------------------|-------------------------|-----|-----|-----|-----|-----------|-----------|-----------|-------|
| 001.430.441.45000 | Healthcare Contribution | .00 | .00 | .00 | .00 | 33,819.00 | 28,804.00 | 62,623.00 | 85.17 |
|-------------------|-------------------------|-----|-----|-----|-----|-----------|-----------|-----------|-------|

Comments

| Level | Comment |
|------------------|--|
| Submitted Budget | 5% increase per Finance. Moved DRC staff from TAC account 430.432. |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|-----------------|-----------------|---------------|--------------|
| Submitted Budget | Eyre, Elizabeth | 1.0000 | 6,376.00 | 6,376.00 |
| Submitted Budget | Fischer, Lena | 1.0000 | 12,506.00 | 12,506.00 |
| Submitted Budget | Willie, Jameice | 1.0000 | 6,376.00 | 6,376.00 |
| Submitted Budget | Cerda, Noehmi | 1.0000 | 12,506.00 | 12,506.00 |
| Submitted Budget | Murillo, Rocio | 1.0000 | 6,673.00 | 6,673.00 |
| Submitted Budget | Connell, Kade | 1.0000 | 18,186.00 | 18,186.00 |
| Submitted Budget Totals | | | | \$62,623.00 |



FY21 Court Services GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 441 - Drug Court | | | | | | | | | |
| 001.430.441.45010 | Dental Contribution | .00 | .00 | .00 | .00 | 1,334.00 | 1,570.00 | 2,904.00 | 117.69 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget 5% increase per Finance. Moved DRC staff from TAC account 430.432. | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Eyre, Elizabeth 1.0000 269.00 269.00 | | | | | | | | | |
| Submitted Budget Fischer, Lena 1.0000 699.00 699.00 | | | | | | | | | |
| Submitted Budget Wille, Jameice 1.0000 269.00 269.00 | | | | | | | | | |
| Submitted Budget Connell, Kade A 1.0000 699.00 699.00 | | | | | | | | | |
| Submitted Budget Cerda, Nohemi 1.0000 699.00 699.00 | | | | | | | | | |
| Submitted Budget Murillo, Rocio 1.0000 269.00 269.00 | | | | | | | | | |
| Submitted Budget Totals \$2,904.00 | | | | | | | | | |
| Sub-Department 441 - Drug Court Totals | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$267,315.00 | \$140,572.00 | \$407,887.00 | 52.59% |
| Department 430 - Court Services Totals | | \$11,996,534.00 | \$12,327,127.13 | \$11,476,805.70 | \$11,482,087.81 | \$13,142,892.00 | \$121,399.99 | \$13,264,291.99 | 0.92% |
| EXPENSE TOTALS | | \$11,996,534.00 | \$12,327,127.13 | \$11,476,805.70 | \$11,482,087.81 | \$13,142,892.00 | \$121,399.99 | \$13,264,291.99 | 0.92% |
| Fund 001 - General Fund Totals | | | | | | | | | |
| REVENUE TOTALS | | \$6,019,143.26 | \$5,511,325.49 | \$5,188,182.98 | \$4,704,482.81 | \$6,424,874.00 | (\$244,439.00) | \$6,180,435.00 | (3.80%) |
| EXPENSE TOTALS | | \$11,996,534.00 | \$12,327,127.13 | \$11,476,805.70 | \$11,482,087.81 | \$13,142,892.00 | \$121,399.99 | \$13,264,291.99 | 0.92% |
| Fund 001 - General Fund Totals | | (\$5,977,390.74) | (\$6,815,801.64) | (\$6,288,622.72) | (\$6,777,605.00) | (\$6,718,018.00) | (\$365,838.99) | (\$7,083,856.99) | 5.45% |
| Net Grand Totals | | | | | | | | | |
| REVENUE GRAND TOTALS | | \$6,019,143.26 | \$5,511,325.49 | \$5,188,182.98 | \$4,704,482.81 | \$6,424,874.00 | (\$244,439.00) | \$6,180,435.00 | (3.80%) |
| EXPENSE GRAND TOTALS | | \$11,996,534.00 | \$12,327,127.13 | \$11,476,805.70 | \$11,482,087.81 | \$13,142,892.00 | \$121,399.99 | \$13,264,291.99 | 0.92% |
| Net Grand Totals | | (\$5,977,390.74) | (\$6,815,801.64) | (\$6,288,622.72) | (\$6,777,605.00) | (\$6,718,018.00) | (\$365,838.99) | (\$7,083,856.99) | 5.45% |